

Review
2013/2014

Integrated Development Plan

2012
/
2017



GEORGE MUNICIPALITY



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EXECUTIVE MAYOR'S FOREWORD



The **Integrated Development Plan** (IDP) marks another step in the on-going quest for continuous improvement. Opposed from just being a mechanistic made-for-the-shelf product; we want to continue to use this IDP 2013/2014 as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the George Local Municipality. It is in that context that we will continue giving our IDP life.

This IDP review process (2013/2014) is built on past work, our experience in governing George, and the inputs of our citizens through workshops and continuous interaction. While the annual review of the IDP is legislated, it is also critical for the George Municipal Council's planning to consistently update these plans and to continue communicating with our stakeholders.

The review further allows the George Municipal Council to address emerging challenges and political priorities. The George Municipal Council will not discard the information contained in the 2012-2017 five-year IDP approved in 2012 but through the annual review of the IDP it will seek to give

implications and annual meaning of the five-year IDP. In essence, the annual review is used as a tool to help realise the medium to long-term objectives of the George Municipal Council.

The George Municipal Council will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor.

I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in government, the people of George and all those who live, work, study, do business and play in our town- not by prescribing and regulating but by outlining a common vision on which to build ***"...the best medium sized city in the Country using all available resources sustainably to the benefit of the community in a growing and a thriving city."***

C STANDERS

EXECUTIVE MAYOR: GEORGE MUNICIPALITY

OVERVIEW BY THE MUNICIPAL MANAGER



In terms of Section 34 of the *Local Government: Municipal Systems Act, 2000* (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and respond to the demands of the changing circumstances. This IDP review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

Both the George Municipality's draft reviewed IDP and budget for 2013/2014 are products of extensive processes of internal and external consultation and participation. When Council adopts both documents in May 2013, the challenge will be for management to translate them into effective service delivery. The final 2013/2014 reviewed IDP document will not be a master plan but rather an enabling framework that guides our actions and our allocation of resources as a developmental local government.

This document will further provide a platform to actively engage with our stakeholders and citizens to refine the thinking and strategies both through discussion and from learning by doing.

Once again, I would like to thank all the officials and Councilors involved in preparing this draft reviewed IDP document. A special word of thanks to the Executive Mayor, Executive Mayoral Committee and Council for their commitment to the IDP process and towards building a better future for the George Local Municipality.

T BOTHA

MUNICIPAL MANAGER: GEORGE MUNICIPALITY

POLITICAL ARM OF GEORGE MUNICIPALITY



C STANDER
EXECUTIVE MAYOR



D MARITZ
EXECUTIVE DEPUTY MAYOR



M DRAGHOENDER
SPEAKER



P DE SWART
CHIEF WHIP

PORTFOLIO COUNCILLORS



W HARRIS
ELETROTECHNICAL



J BEZUIDENHOUT
CIVIL ENGINEERING



B FORTUIN
ENVIRONMENTAL
AFFAIRS & SPORT



I KRITZINGER
COMMUNITY SAFETY



G STANDER
PLANNING



L VAN WYK
FINANCE



I STEMELA
CORPORATE
SERVICES



J MULLER
SOCIAL
DEVELOPMENT



H JONES
HOUSING

COUNCILLORS



C BOB
ANC - PR



B CORNELIUS
DA - PR



E DE VILLIERS
DA - WARD 3



N DLEPHU
DA - PR



J DU TOIT
ACDP - PR



T FORTUIN
ANC - PR



G SIHOYIYA
ANC - PR



N SIXOLO
ANC - WARD 12



T TEYISI
ANC - WARD 9



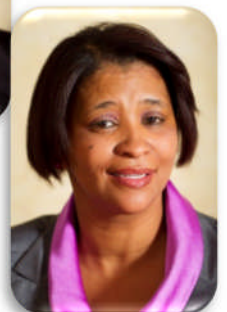
B SALMANI
ANC - WARD 13



L QUPE
DA - PR



G NIEHAUS
DA - WARD 18



C PAPA
DA - WARD 14



**P VAN DER
HOVEN**
ANC - PR



S THANDA
ANC - WARD 21



A VAN ZYL
DA - PR



A WILDEMAN
ANC - WARD 24



C WILLIAMS
ANC - PR



L ESAU
DA - WARD 5



Z NTOZINI
ANC - WARD 7

COUNCILLORS



F GUGA
ANC – WARD 15



M GINGCANA
ANC – WARD 10



V GERICKE
PBI - PR



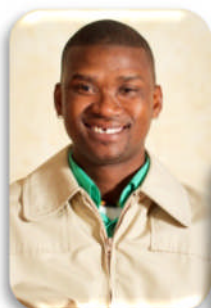
F HARRIS
ICOSA - PR



N KAMTE
ANC – WARD 11



W WITBOOI
ANC - PR



S MEKANA
DA - PR



C NEETHLING
DA – WARD 2



G McCLUNE
DA - PR



P LEHOLO
ANC - PR



M KLEYNHANS
DA – WARD 25



PB KOMANI
ANC - PR



NV KOM
ANC - PR



B PETRUS
ANC - PR



DA - PR



L HAYWARD
RATE PAYERS
ASSOCIATION

ADMINISTRATIVE ARM OF GEORGE MUNICIPALITY



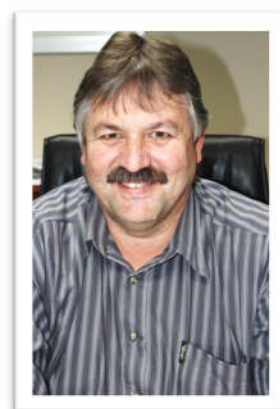
T BOTHA
MUNICIPAL MANAGER



S ERASMUS
DIRECTOR: HUMAN
SETTLEMENTS, LAND
AFFAIRS & PLANNING



A SMITH
DIRECTOR: COMMUNITY
SERVICES



K JORDAAN
DIRECTOR: FINANCIAL
SERVICES



H BASSON
DIRECTOR: CIVIL
ENGINEERING SERVICES



K GRÜNEWALD
DIRECTOR:
ELECTROTECHNICAL
SERVICES



E RANKWANA
DIRECTOR: CORPORATE
& SOCIAL SERVICES



W HENDRICKS
ACTING DEPUTY
DIRECTOR: STRATEGIC
SERVICES

CHAPTER 1

GENERAL INTRODUCTION

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GENERAL INTRODUCTION

1.1 INTRODUCTION

Integrated development planning (IDP) is a process by which George Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the center of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument that guides and informs all planning, budgeting and all development in the George municipal area.

This is the first review, building on the 2012 - 2017 five-year IDP adopted during 2012 and needs to be read with the five-year IDP and the comprehensive suite of sector plans used by the Municipality. This IDP has been updated with the latest Census 2012 information and has been improved to enhance its credibility as the all-inclusive strategic plan of the municipal area.

The aim of this review is also to enhance ward based planning as part of the two-prong approach to planning (needs based and strategic planning) to improve services delivery and to align the municipal strategies with the National Development Plan. The actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 LEGISLATIVE FRAMEWORK

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. The Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and

- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighboring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;

- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

1.3 NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between George's Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the center stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets that are intended to be met by the year 2015. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In cooperation with the developing trading and financial system that is rule-based, predictable and non-discriminatory. • Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. • countries develop decent and productive work for the youth. • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 1.1: Millennium Development Goals, Programmes and Actions

Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the center of the government's approach.
- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development program support government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with governments objectives, investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open, opportunity society for all*". The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.
- **Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The George Spatial Development Framework is aligned with the PSDF and describes the development intentions of the municipality.
- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy
	Improving Infrastructure	Massive program to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety
Achieve universal primary	Improving the quality of	Strengthen the skills and human	Improve the quality of basic	Improving education	Build a capacitated

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
education	education, training and innovation	resource base	education A skilled and capable workforce to support inclusive growth	outcomes	workforce and communities
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities
Improve maternal health					
Combat HIV/AIDS, malaria, and other diseases					
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance
	Fighting corruption				
Promote gender equity and empower women	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	
Develop a global partnership for development					

Table 1.2: Alignment strategies and strategic objectives

The alignment with the George strategic objectives will be completed in Chapter 6 of this IDP review.

1.4 IDP REVIEW PROCESS PLAN

Council adopted an IDP and Budget Timetable in line with the requirements of Section 21(b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) during August 2012.

The purpose of the review was to:-

- Assess the current levels of performance and the progress in implementing the five-year IDP.
- Understand service delivery levels in terms of the latest Census data.
- Adjust the five-year strategy where required.
- Set annual targets in line with the approved strategy.
- Enhance the implementation plan reflecting the IDP requirements to inform budgeting, planning and performance planning processes.



Figure 1.1: IDP planning activities

The table below details key activities and sessions that have been undertaken to date towards the annual review of the Integrated Development Plan.

Details	Date
Executive Mayoral Lekgotla: To review Council's long, medium and short-term strategic priorities	6 – 8 August 2012
IDP Indaba 1: Encapsulating the notion of creating a platform for joint strategic priority setting between provincial sector departments and the municipalities.	16 August 2012
Council adopted the IDP and Budget Time-Table	29 August 2012
First round of IDP public participation: Structured engagements with Ward Committees	25 October 2012
Budget Meeting: Presentation of the overall IDP process by the Manager: IDP & PMS and Ignite Advisory Services	21 January 2013
IDP Indaba 2: Provincial sector departments providing responses to IDP projects	26 February 2013

Details	Date
Mayoral Planning: Ignite Advisory Services presented the proposed prioritisation model for the capital budget	4 March 2013
Budgeting Meeting: Reconfirmation of the IDP process and the second round of public participation (IDP and Budget Roadshows) by the Manager: IDP & PMS	15 March 2013
Tabling of the draft IDP and Budget	28 March 2013
Second round of public participation: IDP and Budget Roadshows (all 25 Wards)	April 2013
Project Prioritisation Workshop (Budget Committee and Directors)	May 2013
Approval of IDP and Budget	May 2013

Table 1.3: IDP planning activities

CHAPTER 2

SITUATIONAL ANALYSIS: LOCAL ENVIRONMENT

CHAPTER 2

SITUATIONAL ANALYSIS: LOCAL ENVIRONMENT

2.1 STATISTICAL INFORMATION

The South African National Census of 2011 is the most recent, comprehensive and recognised source of South African statistical information, undertaken by Statistics South Africa (Stats SA) recently. These statistics were analysed and the results documented in this chapter.

The aim of this profile is to create a platform for informed decision-making by the George Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. This chapter needs to be read with Chapter 2 of the 5-year IDP (2012 – 2017)

2.2 DEMOGRAPHICS

George Municipality (WC044) is a local municipality located on the south eastern coast of South Africa, ± 440 kilometers southeast of Cape Town. It forms part of the Eden District Municipality (DC4), situated in the Western Cape Province. Eden District has the third largest district economy in the Western Cape, after the City of Cape Town and the Cape Winelands District. The Eden District is also geographically the third-largest district within the Western Cape Province. This district is informally known as the Garden Route, with the city of George, its hub, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean.

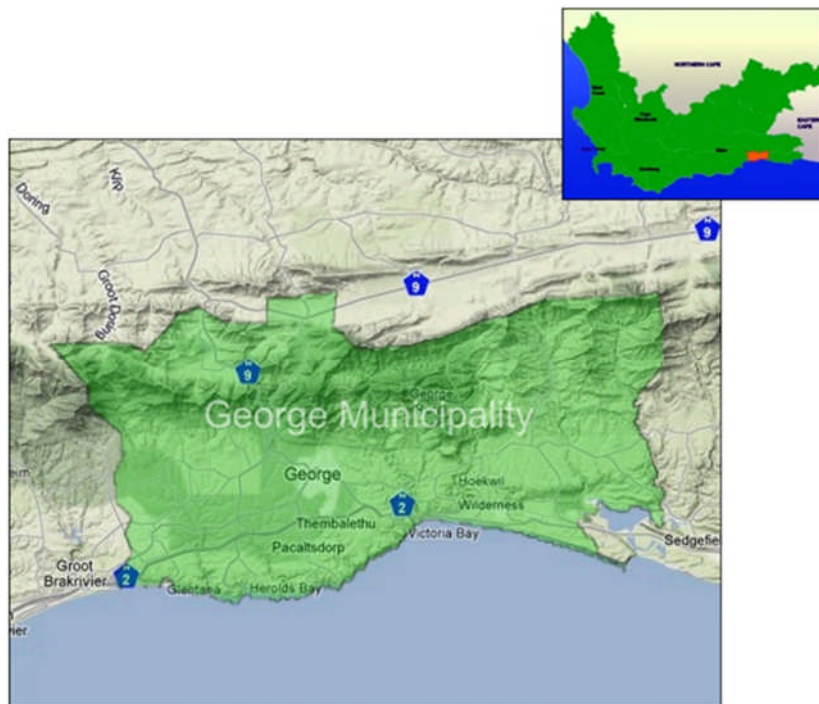


Figure 2.1: George location

The Oudtshoorn Municipality, east of the Knysna Municipality and south of the Indian Ocean and Mossel Bay Municipality border in the northwest. George enjoys the strategic advantage of being situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east. This creates investment opportunities, particularly with regard to manufacturing, logistics and warehousing. The municipal area is 5190.43 km² in extent and the municipal area includes the following: City of George, villages of Wilderness and Harold's

Bay, various coastal resorts such as Kleinkrantz and Victoria Bay, rural areas such as the area around Rondevlei (east of Wilderness), Geelhoutboom, Herold, Hansmoeskraal and Waboomskraal, as well as Uniondale and Haarlem.

2.2.1 Population size and growth

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmes, their implementation and evaluation.

Eden District's total population is 574 265, representing 9.8% of the Western Cape Province total population of 5 822 734 million. George municipality has the largest population in the Eden District, the population was estimated at 193 672 in the 2011 census, which represents a growth of 29.1% from 2001 -2011.

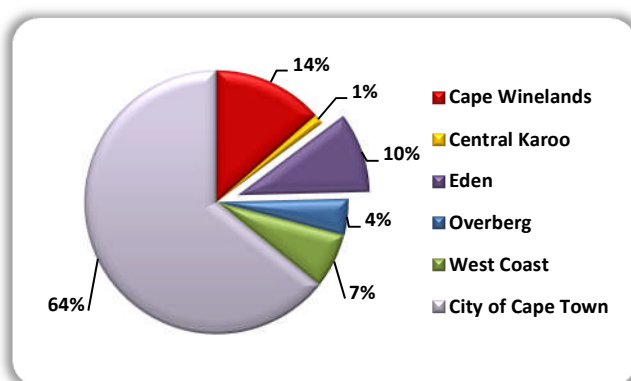


Figure 2.2: Provincial Population % per District & Metro

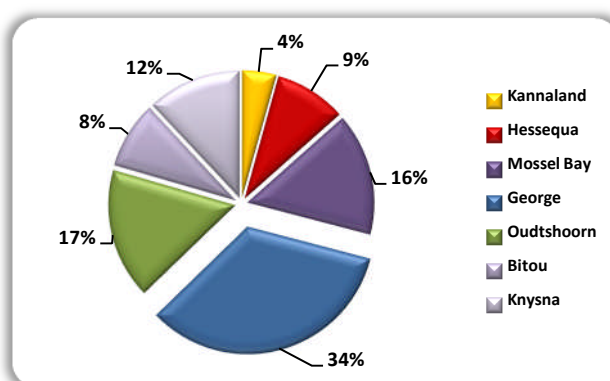


Figure 2.3: Population % per municipality in Eden

Understanding racial groupings provides insight into changes in the human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. The coloured racial group was the largest population group in George municipal area in 2001 and 2011, representing 50.4% of the total population. The African population group's share of the total population increased with 0.9% in 2011. The White racial group share of the total population decreased from 22.1% in 2001 to 19.7% in 2011. (Note 2001 statistics exclude population figures of DMA)

	2001	% of Population	2011	% of Population
Black African	36 999	27.3	54 674	28.2
Coloured	68 158	50.3	97 632	50.4
Indian or Asian	352	0.3	924	0.5
White	29 896	22.1	38 135	19.7
Other	0	0	2 306	1.2
Total	135 405	100	193 672	100

Table 2.2: Population groups according to race

	Black African	Coloured	Indian or Asian	White	Other	Total
2001	36 999	68 158	352	29 896	0	135 405
2011	54 674	97 632	924	38 135	2 306	193 672
% growth	47.7	43.2	162.5	27.5		43

Table 2.3: Population growth

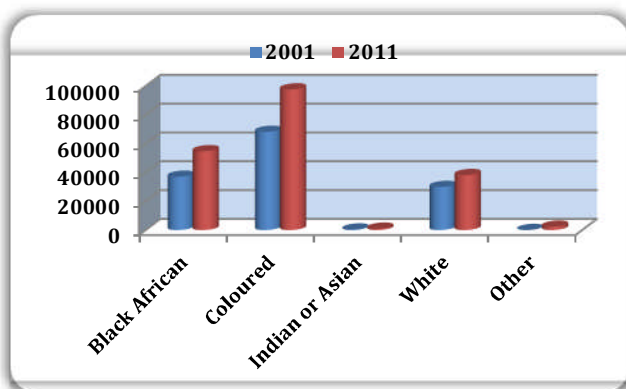


Figure 2.4: Population growth – racial groups 2001 & 2011

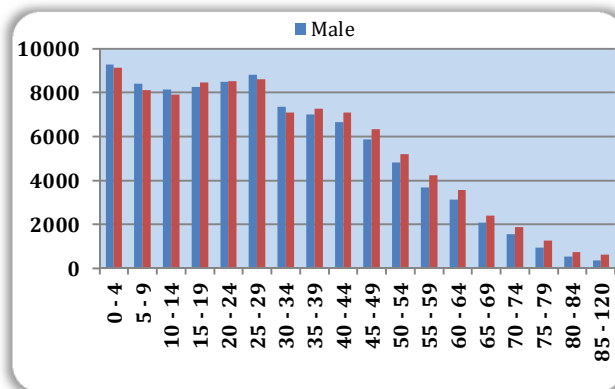


Figure 2.5: Gender and Age distribution

George municipality's population had more females than males in 2011. The gender ratio in 2001 was 95.9 males per 100 females, the ratio decreased to 95.3 in 2011. The age cohort 20 to 35 proportionally indicates a larger male population; this however changes from age cohorts 39 upwards where there appears to be a sharp decline in the male population. Within the elderly groups this gap widens and can be attributed to economic migratory factors or mortality amongst men.

2.2.2 Households

In 2011, 53 551 households were living within the George municipal area. StatsSA defines a household 'as a group of persons who live together and provide themselves a jointly with food or other essentials for living, or a single person who lives alone.' The size cohort with highest number of households is where the number of people living together is not more than 2 persons; it represents 24.8% of households. Nearly 19% of households consist of a single person.

HH size	1	2	3	4	5	6	7	8	9	10+	Total
Nr of HH's	10 171	13 295	8 648	8 730	5 510	3 189	1 702	1 014	532	760	53 551

Table 2.4: HH size

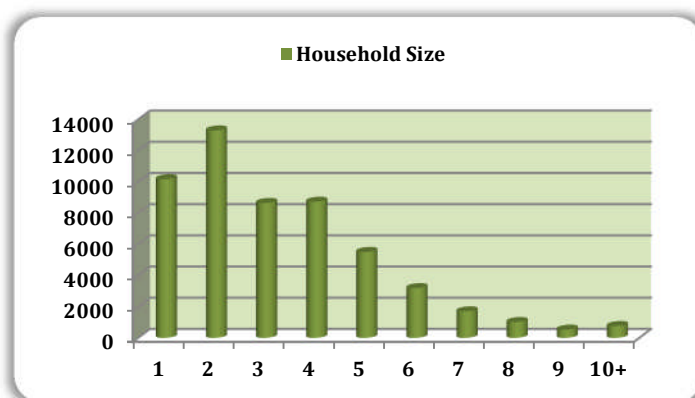


Figure 2.6: HH size

2.2.3 Social Development

2.2.3.1 Education

Good health is vital to achieving and maintaining a high quality of life. Investment in health is, along with education, Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth. The current population profile and statistical information pertaining to the i.e. learners enrolment figures and education attainment levels provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities. The municipality and business partners in the area to assess the current and potential skills base of the area may also use education information.

George municipal area has 39 schools, including 4 no fee schools. George has one school located in its municipal area that has been designated as a Daneledi school (York High School is designated as a Daneledi school). Daneledi schools places an increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science. The Southern Cape Further Education and Training College has two training facilities located in George Municipality since 2010. The Nelson Mandela Bay University based in Port Elizabeth has a satellite campus in George.

Phase	Learners Enrolment Figures 2010
Foundation education phase (Grade R – 3)	9 479
Primary phase (Grade 4 -7)	10 880
Secondary phase (Grade 8 – 12)	11 079
Total	31 438

Table 2.5: Learners enrollment figures

The table below compares the educational attainment profile of the George's population in 2001 and 2011. The percentage of individuals that have not received any schooling decreased from 24.4 to 3%. The percentage of individuals that reported having attained Grade 8 increased from 23.2 to 36%. The percentage share of grade 12's decreased from 47.3 to 41%. The percentage of individuals that have tertiary qualifications increased from 5.1% in 2001 to 9% in 2011. The overall observation is that the level of educational attainment of George residents has improved from 2001 to 2011.

Category	Percentage	
	2001	2011
No schooling	24.4	3
Grade 8	23.2	36
Grade 12	47.3	41
Bachelor's degree	2.9	7
Post graduate degree	2.2	2
Not applicable	-	12
Total	100	100

Table 2.6: Education attainment

2.2.3.2 Health

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the George municipal area. The table below shows the number of Primary Health Care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
George (2010)	0	2	8	1	5	0	1	17

Table 2.7: Health care facilities in located in George in 2010 and 2012

In the 2010, a total of 82 primary health care facilities are located in the entire Eden District. George Municipality has a total of 17 primary health care facilities including 8 fixed clinics, 5 mobile, 1 satellite clinic, 2 community day centres and 1 regional hospital were located within George municipal area. Furthermore, two Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients and 14 facilities to cater for TB treatment.

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Professional	2009	2010
Primary healthcare doctors	11	6
Number of doctors at District Hospitals	0	0
Sub-total (Doctors)	11	6
Primary Healthcare – Professional Nurses	57	50
Number of Professional Nurses at District Hospitals	0	0
Sub-total: Professional Nurses	57	50
Total	68	56

Table 2.8: George – Health Care Professionals

2.2.3.3 Safety & Security

George municipal area is serviced by various police stations, in the major town area which also service all surrounding rural areas. The safety of persons and property is vitally important to the physical and emotional wellbeing of people and business. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within George Police Precincts from 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Murder	55	60	65	72	68	74	52
Sexual crimes	271	292	277	261	275	243	280
Burglary at residential	1 322	1 106	1 145	1 046	1 103	1 141	1 119

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
premises							
Drug related crime	436	727	9776	1 088	1 126	1 253	1 373
Driving under the influence alcohol/drugs	280	278	433	641	841	675	747

Table 2.9: Crime in the George (WC) Police Precinct

2.2.3.4 Social Grants

The social security system is one of the government's initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.

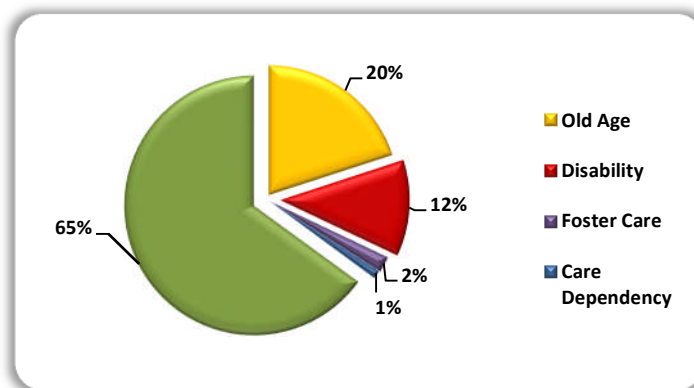


Figure 2.7: status quo of social grants as at 31 January 2013.

The municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are 14 345 households registered as indigents in 2012/13.

2.2.4 Income and Employment

2.2.4.1 Household income

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies. In 2011, ±12.1% of all households in the municipal area indicated they have no

annual income.39.6% reported to have an income between R1 – R38 200 p.a. This income category represents the largest concentration of households.

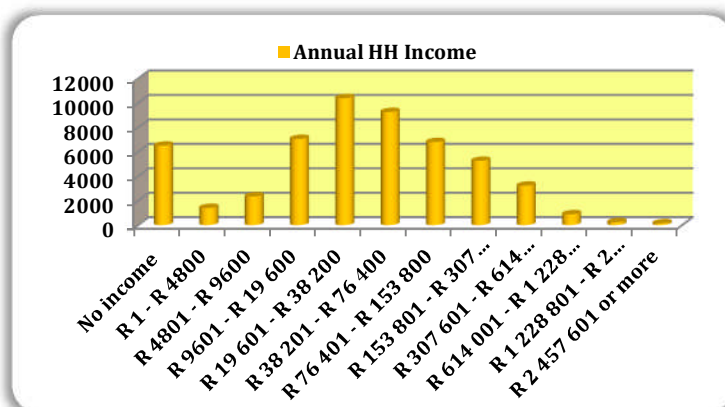


Figure 2.8: Annual household income

The George municipality has an indigent policy; this policy is for households that qualify for an indigence subsidy. The municipal services subsidized are inter alia electricity, water, sanitation and refuse removal. Households that earn less than R3 500 p.m. can apply. The municipality currently subsidize households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 9, 11 and 21; they represent nearly 23% of the total number of households with no annual income.

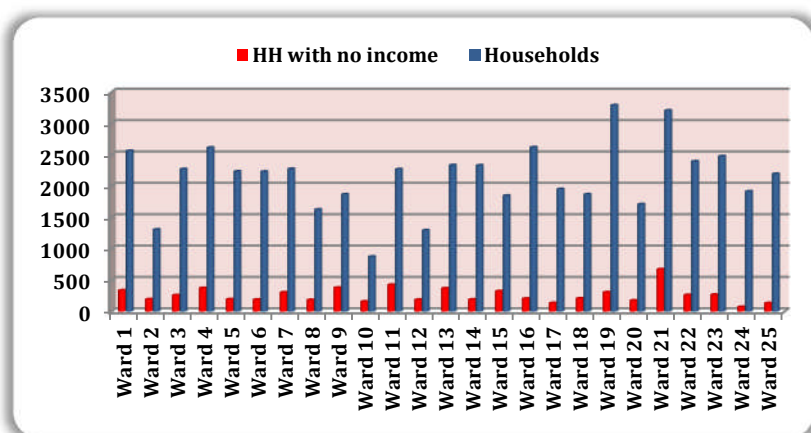


Figure 2.9: HH with no annual income

2.2.4.2 Employment Levels

In 2011 nearly 48% of the population were employed, 13% indicated they were unemployed, 35% were not active economically and 4% were discouraged work-seekers.

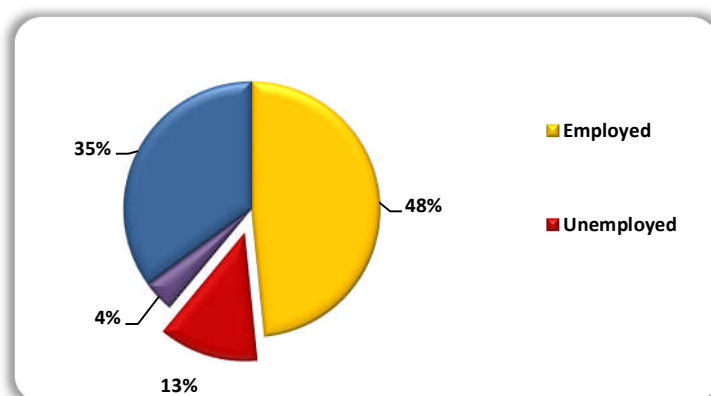


Figure 2.10: Employment status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 51% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 30% of the total unemployed.

	Year 15 - 19	Year 20 - 24	Year 25 - 29	Year 30 - 34	Year 35 - 39	Year 40 - 44	Year 45 - 49	Year 50 - 54	Year 55 - 59	Year 60 - 65	Grand Total
Unemployed	2 127	3 512	2768	2050	1808	1592	1195	801	421	159	16434
Percentage (%)	13	21	17	13	11	10	7	5	2	1	100

Table 2.10: Unemployment figures and %

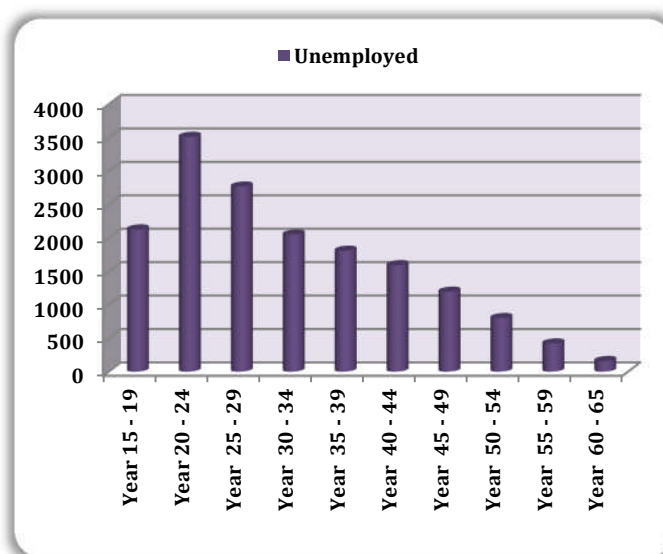


Figure 2.11: Unemployment per age cohort

2.3 Household services

There are approximately 53 551 households in the George municipal areas that utilise and access the following services:

2.3.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. George municipality provides water to all households and adheres to the minimum service level requirements for

the provision of clean drinkable water. The following figure indicates the various types of water sources available to households in 2011.

Source of Water	Nr of HH	% of HH
Regional/local water scheme (operated by municipality or other water services provider)	4 7595	89
Borehole	1064	2
Spring	408	1
Rain water tank	1 513	3
Dam/pool/stagnant water	1 268	2
River/stream	401	1
Water vendor	90	0
Water tanker	546	1
Other	667	1
Not applicable	-	-
Total	53 551	100

Table 2.11: Main source of water used by households (2011)

According to census data of 2011 only 11% of households access water from other sources than the municipality or water services provider.

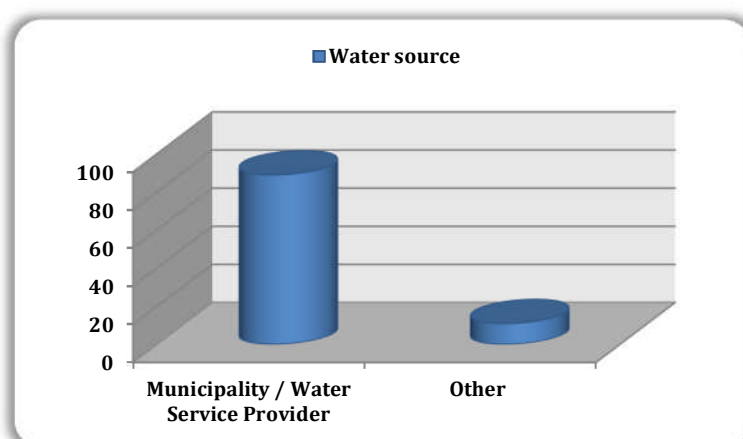


Figure 2.12: Main source of water used by households (2011)

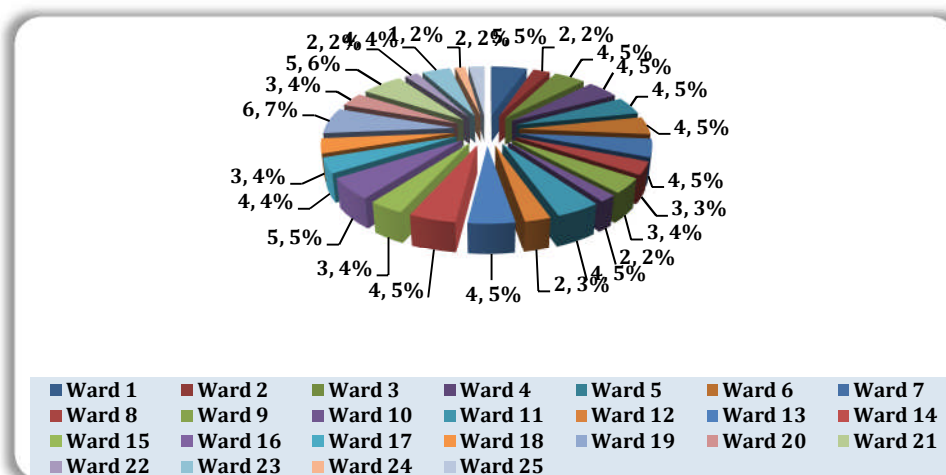


Figure 2.13: % of Water service provided per ward

2.3.2 Energy Use

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 91% households indicated that they utilize electricity as a leading source for lighting in comparison with 86.6% in 2001. There was an increase of 4.4% in the use of electricity in 2011 and the use of candles declined 3.8%.

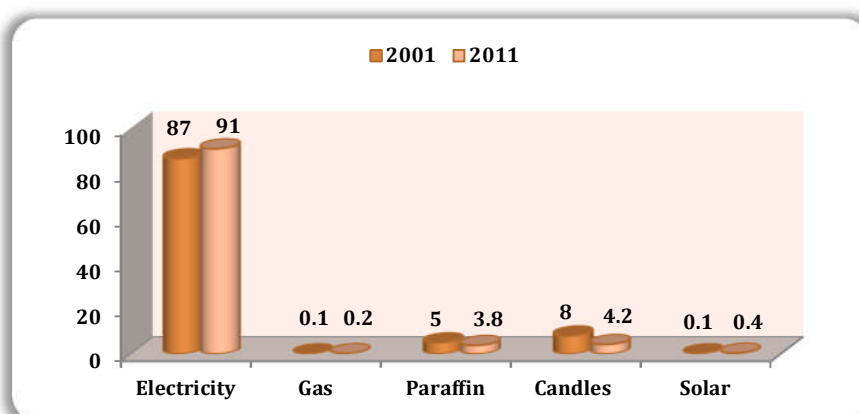


Figure 2.14: Utilization of energy sources for lighting 2001 and 2011

Wards with the highest number of households without access to energy for lighting is wards 14, 15 and 17.

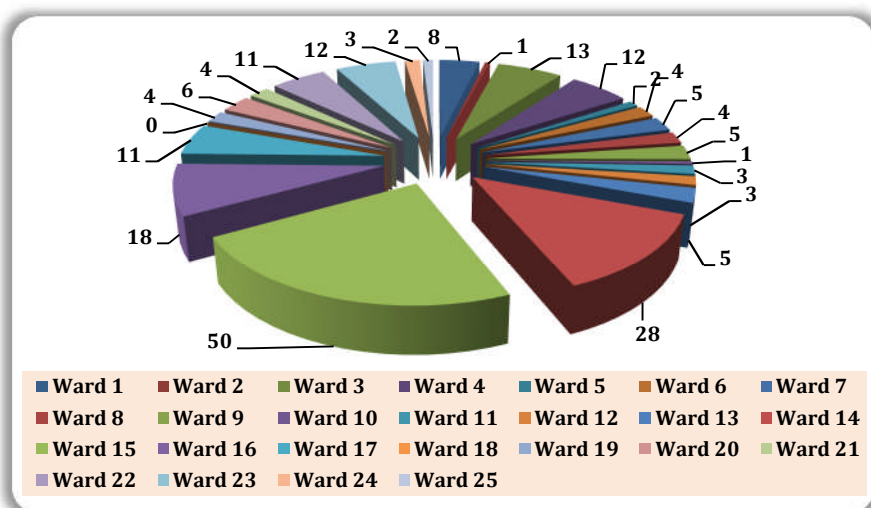


Figure 2.15: Nr of Households with no access to energy sources for lighting per ward 2011

2.3.3 Refuse Removal

Refuse removal is mainly be delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority/private company is the leading source of refuse removal for households in George Municipality at 87% in 2001 and 88.7% in 2011. The households that use their own refuse dump share decreased from 9% in 2001 to 5.9% 2011. The households that did not have access to refuse removal decreased from 3% in 2001 to 2.6% in 2011.

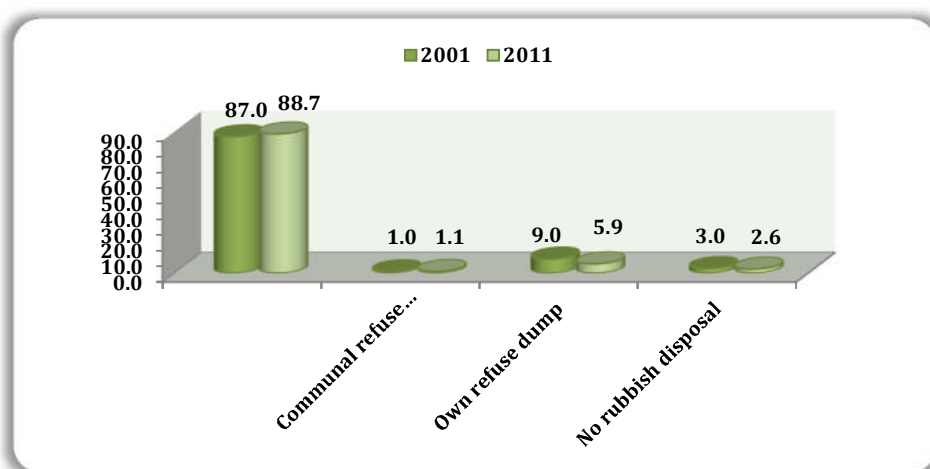


Figure 2.16: Refuse removal 2001 & 2011

Wards with the highest number of households with no access to refuse removal services are wards 21, 22 and 23.

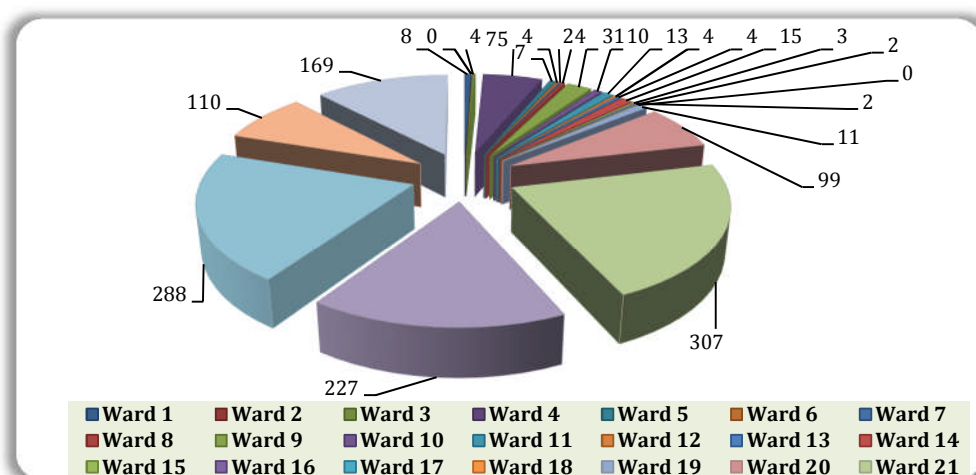


Figure 2.17: Households with no access to refuse removal services

2.3.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 82% of households had access to flush toilets (connected to sewerage), while 4.8% of households had no access to any form of sanitation.

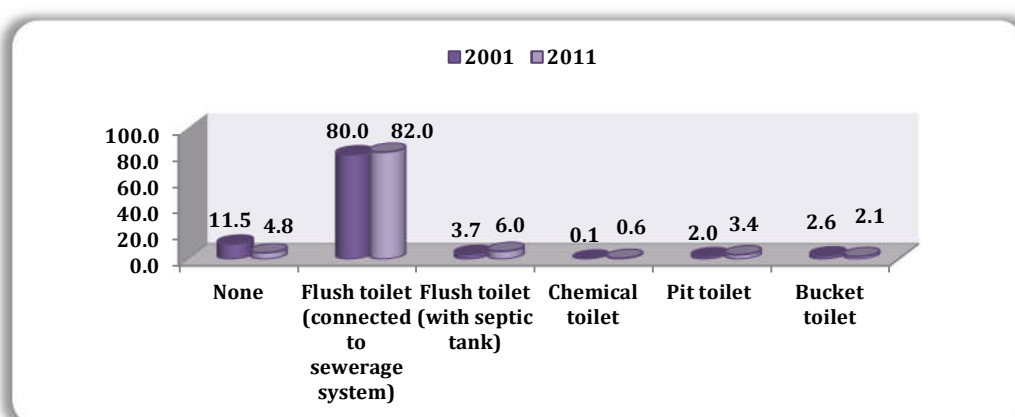


Figure 2.18: Type of toilet facilities available to households from 2001-2011

George municipality has improved access to sanitation significantly since 2001. The bucket toilet system were reduced from 2.6% in 2001 to 2.1% in 2011 with 1 097 households effected. Wards with the highest number of households with no access to toilet facilities are wards 9, 21 and 22.

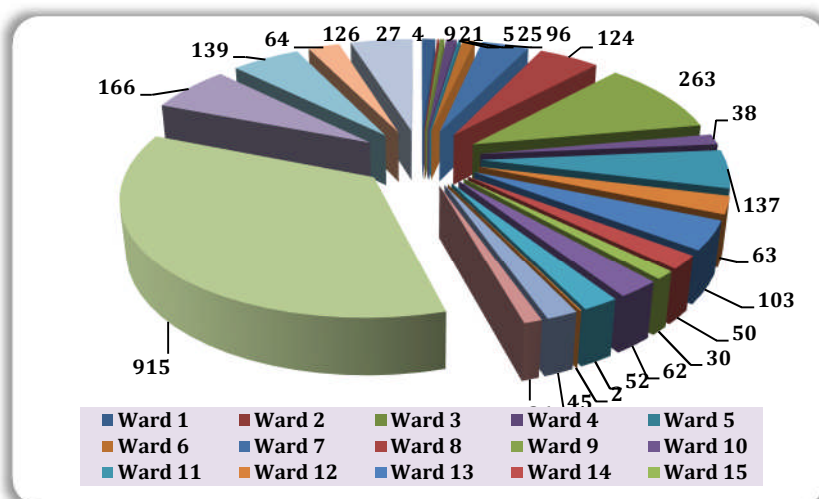


Figure 2.19: Number of Households with no access to toilet facilities (2010)

2.4 Telecommunication

In 2011, 82.5% of households in George municipal area indicated they have access to a television in their dwelling and 28.1% of households to satellite television. 71.7% of households have access to a radio in their dwelling and only 30.2% to a computer.

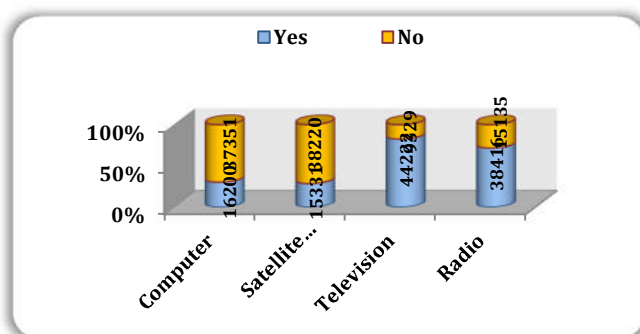


Figure 2.20: Household access to telecommunication (2011)

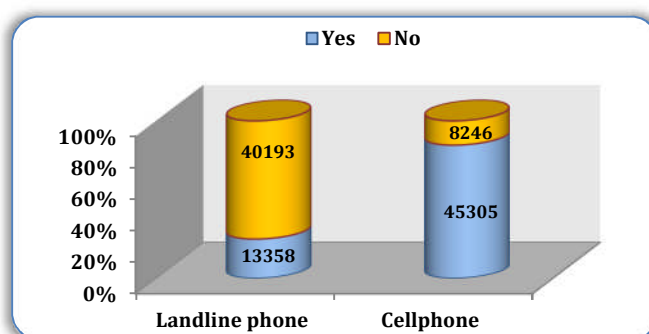


Figure 2.21: Household access to a phone (2011)

Almost 84.6% of households indicated they have access to a cellular phone in their dwelling. Only 24.9% of households have access to landline phone in their dwelling. Almost 63.1% of households indicated they have no access to the internet, 37.9% indicated they have access to the internet.

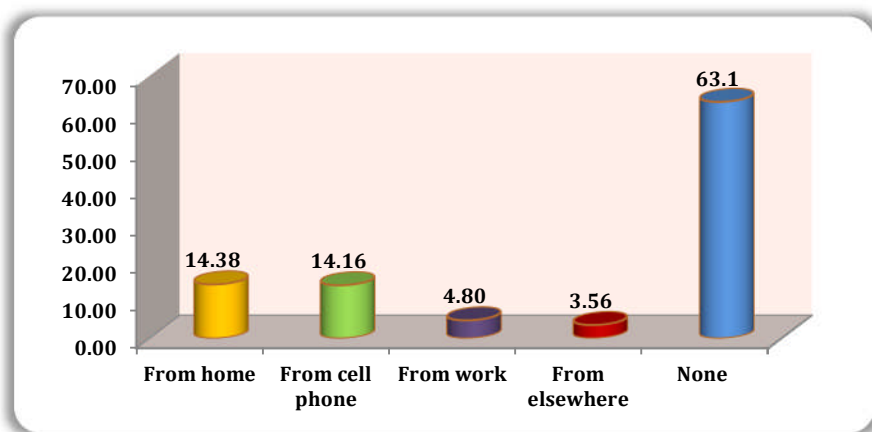


Figure 2.22: Household access to internet (2011)

CHAPTER 3

SITUATIONAL ANALYSIS: INSTITUTIONAL & KEY STAKEHOLDERS

CHAPTER 3

SITUATIONAL ANALYSIS: INSTITUTIONAL & KEY STAKEHOLDERS

3.1 INTRODUCTION

Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. This chapter aims to provide an analysis of the institutional arrangements at George Municipality, its financial position and service delivery performance.

3.2 INSTITUTIONAL

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

3.2.1 Council

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Executive Mayor of the Municipality, Alderman C Standers, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The Portfolio's assigned to the members of the Executive Mayoral Committee are as follows:

Name of member	Capacity
C Standers	Executive Mayor
D Maritz	Executive Deputy Mayor And Portfolio Councilor :Human Resources
J Bezuidenhout	Portfolio Councilor : Civil Engineering Services
B Fortuin	Portfolio Councilor: Environmental Affairs And Sport
W Harris	Portfolio Councilor :Electro-Technical Services
H Jones	Portfolio Councilor :Housing
I Kritzinger	Portfolio Councilor :Community Safety
J Muller	Portfolio Councilor : Social Services

Name of member	Capacity
G Stander	Portfolio Councilor :Planning
I Stemela	Portfolio Councilor :Corporate Services
L Van Wyk	Portfolio Councilor: Finance

Table 3.1: Executive Mayor-in-Committee

3.2.2 Management

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team.

3.2.3 Staff compliment

The senior management team is supported by a municipal workforce of 983 permanent employees (51.76% of approved organogram) and non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Below is a table that indicate the number of employees within the specific occupational categories:

Posts filled									
Occupational	Male				Female				Total
categories	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	8	12	0	11	10	6	0	2	49
Professionals	0	1	0	4	0	0	0	0	5
Technicians and associate professionals	3	15	0	16	0	4	1	7	46
Clerks	5	28	1	18	8	18	0	7	85
Service and sales workers	8	40	0	9	20	72	0	25	174
Craft and related trades workers	13	37	0	7	9	20	0	3	89
Plant and machine operators and assemblers	67	100	0	22	9	25	1	6	230
Elementary occupations	107	101	0	1	33	63	0	0	305
Total permanent	211	334	1	88	89	208	2	50	983
Non- permanent	23	39	0	19	14	38	0	6	139
Grand total	234	373	1	107	103	246	2	56	1122

Table 3.2: Staff compliment

The municipality reviews its employment equity status annually and prepares a plan that the municipality seeks to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of George and to maintain this position.

Post level	PER POST LEVEL	
	Filled	Vacant
Top Management	4	5

PER POST LEVEL		
Post level	Filled	Vacant
Senior Management	3	0
Middle management	44	35
Skilled	214	270
Semi-Skilled	439	413
Unskilled	279	192
Total	983	915
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Municipal Manager	9	25
Financial Services	109	46
Planning and Housing	53	66
Corporate and Social Services	128	127
Community Safety	121	152
Environmental Affairs	166	73
Electro Technical Services	119	146
Civil Engineering Services	278	281
Total	983	915

Table 3.3: Post levels filled

3.2.4 Skills development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014.

3.2.5 Municipal policies and service delivery improvement plans

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of policy	Date approved/ revised
Appointment Policy	29 August 2012
Acting Policy	29 November 2012
Overtime Policy	29 November 2012
Placement Policy	29 November 2012
Succession and Career Path Policy	29 November 2012
Training and Development Policy	29 November 2012
Scarce Skills and Staff Retention Policy	March 2008
Experiential Policy	29 November 2012

Name of policy	Date approved/ revised
Internal Bursary Policy	March 2010
External Bursary Policy	March 2010
Personal Protective Equipment Policy	29 November 2012
Motor Vehicle Policy	29 August 2012
Outdoor advertising By-law	25 May 2012
Water and Sanitation Bylaw	21 January 2011
Roles and responsibilities	25 January 2012
Delegation of power	25 January 2012
Tariff	29 May 2012
Virement	4 July 2011
Property Rates	29 May 2012
Indigent	26 June 2012
Customer care	29 May 2012
Credit Control	29 May 2012
Debt Collection	29 May 2012

Table 3.4: Policies

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

3.3 FINANCIAL PERFORMANCE

The financial performance against the budget is summarised in the table below:

	2010/11	2011/12
	R'000	R'000
Revenue	851 103	932 980
Operating Expenditure	845 545	939 312
Capital expenditure	136 635	109 666
External loans	47 704	20 291
Government grants, subsidies and transfers	72 168	50 035
Public contributions and donations	0	0
Own funding	16 762	39 340
Other	0	0

Table 3.5: Financial performance

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities, growing the asset base to serve the people of the George. The table below highlights the municipal financial performance in terms of the National Treasury indicators.

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
<u>Borrowing Management</u>					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure		Debt coverage	6.3%	6.1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue			27	23
Debt Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions				
<u>Safety of Capital</u>					
Gearing	Long Term Borrowing/ Funds & Reserves				
<u>Liquidity</u>					
Current Ratio	Current assets/current liabilities			2.79	2.56
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities			2.49	2.21
Liquidity Ratio	Monetary Assets/Current Liabilities			1.22	1.03
<u>Revenue Management</u>					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing				
Cash receipts % of Ratepayer & Other revenue					
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue			14%	13%
Creditors to Cash and Investments					
<u>Other Indicators</u>					
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated				
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source				
Employee costs	Employee costs/(Total Revenue - capital revenue)			29%	28%
Remuneration	Total remuneration/(Total Revenue - capital revenue)				
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)			7%	6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				
<u>IDP regulation financial viability indicators</u>					
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)			27%	23%
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for			14%	13%

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
iii. Cost coverage	services (Available cash + investments)/monthly fixed operational expenditure			3.36	3.44

Table 3.6: Financial analysis

The audit results during the past few years are summarised in the table below:

Year	2007/08	2008/09	2009/10	2010/11	2011/12
Status	Qualified	Qualified	Adverse	Unqualified – with matters	Unqualified – Clean audit

Table 3.7: Audit outcomes

3.4 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Achieving and promoting Good Governance, Transparency and Community Participation	<ul style="list-style-type: none"> <input type="checkbox"/> Functional community participation mechanisms and ward committees <input type="checkbox"/> Established feedback mechanism in order to ensure responsiveness to communities <input type="checkbox"/> Intergovernmental Relations Forum established <input type="checkbox"/> Ward Based planning initiated. <input type="checkbox"/> R100 000 allocated per ward for community projects 	<ul style="list-style-type: none"> <input type="checkbox"/> Budget Constraints to empower ward committees to participate effectively in municipal processes.
Municipal Transformation and Organisational Development	To transform and develop the systems, mechanisms and procedures of the George Municipality to become a caring and developmental municipality able to deliver quality services	<ul style="list-style-type: none"> <input type="checkbox"/> Appointment of the Municipal Manager. <input type="checkbox"/> Appointment of Designated groups (more than 80%) <input type="checkbox"/> Evaluation and Auditing of filled benchmarked positions (90%) <input type="checkbox"/> Commencement of the Municipal Finance Management Programme in terms of the Minimum Competency Level Regulation <input type="checkbox"/> Officials rewarded with Internal Bursaries and matriculantes with Financial Assistance for Tertiary Studies. 	<ul style="list-style-type: none"> <input type="checkbox"/> Budget Constraints for training <input type="checkbox"/> Budget Constraints for filling of vacancies <input type="checkbox"/> Budget Constraints to fill scarce skills positions or to pay a scarce skills allowance <input type="checkbox"/> Outdated policies
Municipal Financial Viability and Management	To ensure a compliant, sustainable and financial viable municipality with the ability to fulfill its statutory responsibilities	<ul style="list-style-type: none"> <input type="checkbox"/> Revenue enhancement plan drafted and in effect <input type="checkbox"/> In-house establishment of the debt collection and credit control unit <input type="checkbox"/> The debtors payment ratio average above 90% <input type="checkbox"/> All creditors are paid within 30 days <input type="checkbox"/> All staff were paid salaries each month 	<ul style="list-style-type: none"> <input type="checkbox"/> The growing inability of municipalities to manage the financial resources including cash has lead even the Auditor – General to comment adversely on their capacity to be a “going concern” <input type="checkbox"/> Availability of cash and other resources are fundamental to the

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<ul style="list-style-type: none"> Received a Clean Audit No additional loans were taken up 	<p>functioning of the organisation in delivering services.</p> <ul style="list-style-type: none"> Efficient execution of the portfolio of financial management is vital to leading the municipality towards a viable operation that will continue to generate sufficient funds to not only ensure the continued functioning of the organisation but also the sustained delivery of services which is the reason for the existence of the municipality.
Basic Service Delivery	To ensure the provision of an appropriate level of Basic Services and the required infrastructure to effectively manage community demands within the context of the integrated human settlements policy	<ul style="list-style-type: none"> George obtained second place in the competition and received an amount of R60 000. George obtained first place in the competition and received an amount of R60 000 George achieved 98.12% in the 2012 assessment placing it 7th overall in SA. It is the 4th consecutive year that George is under the top 10 in the Country 	<ul style="list-style-type: none"> Alternative for full landfill site Water Resources
Local Economic Development	To develop, promote and diversify the George's economy in cooperation with local provincial, national and international partners	<ul style="list-style-type: none"> Implementation of the 2012 Economic Development Strategy commenced in 2012/2013 and has already delivered tangible results in the identified key focus areas e.g. Support provided for the establishment of the Garden Route ICT Incubator to support the ICT industry and to support business development Agreement secured from mandated national entity BPeSA to market George as Call Centre destination internationally Recorded International interest in a smart city project for the city, which will directly benefit residents in terms of connectivity and access to services 	<ul style="list-style-type: none"> LED takes a minimum of 5 years from strategy, through implementation to deliver large scale tangible results, although some results have been delivered, patience to stay the path and continue efforts towards greater success will be required Public perception around the economy remain negative, although statistics and anecdotal evidence show a significant upturn and economic growth. Increased marketing and information sharing of positive news is required in order to build the image of the area as business destination. The LED Unit remains constrained in its execution of tangible projects and results by a very small staff contingent

Table 3.8: Performance Highlights

3.5 INDIVIDUAL PERFORMANCE

An institutional performance review of the current status provides information pertaining to the current status service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area and is reported on in the 2011/12 Annual Report of George Municipality. Some of the highlights mentioned in the report, includes:

Directorate/ Functional area	Sub Directorate	Highlights
Office of the Municipal Manager	IDP	IDP and Budget Process Time table approved by Council in August 2010 as required by the MFMA.
		Draft IDP tabled in Council in March 2011.
		IDP and Budget Road shows conducted in all wards.
		Final IDP document approved by Council on 30 May 2011 as required by the MFMA.
		MEC for Local Government confirmed that George Municipality's IDP is implementable.
	PMS	Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the budget as required by the MFMA.
		Performance Management Policy Framework adopted by Council in October 2011.
		Quarterly performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 52 report in terms of the MFMA.
		Mid-year performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA.
		Annual Report and Oversight Report approved by end of March 2012 by Council as required by the MFMA.
	Internal Audit	Annual Performance Report submitted to both Council by 29 August 2012 and Auditor-General by 31 August 2012.
		Top level Audit Committee administration
		Top level Internal Audit Steering Committee administration
		Assistance in obtaining Unqualified Audit Opinion for 2010/2011
		Top level Risk Management Register and Risk Assessments
	Legal Services & Compliance	Top level Internal Audit reporting framework
		Continuous rendering a legal and compliance service to council, the directorates and municipal staff. Coordinated the review of current policies and developed a compliance register.
Corporate and Social Services	Committee Services	All meetings took place as planned
	IT	Capacity was enhanced with appointment of Senior Network Admin
	Libraries	Incorporation of DMA libraries
		Celebration of National Library Week in March
		Opening of Waboomskraal Library
	Social Development	<u>YOUTH DEVELOPMENT:</u> SA Sport for Change (SA SC) Project The SA SC Programme is a 2010 World Cup legacy initiative implemented by Department Sport and Recreation South Africa (SRSA) and supported by the German Government. R 3 million was approved by the latter to erect sport facilities in New Dawn Park, Pacaltsdorp and Zone 9 in Thembaletu.
		The Tourism Ambassadors' Program Approximately 400 young people applied, in the George Area, for this learnership. Aptitude tests were written by these young people in two sessions to serve as a short listing method. The youth who passed this test with 70% and more were called back for an interview on 23 March 2012. The rest of the group will be interviewed at a later stage. The Programme commenced on 02 April 2012, with the majority of the learners placed at the Wilderness National Park, the rest will be placed at hotels in the area.
		<u>SOCIAL DEVELOPMENT:</u> The Homeless: The homeless is a major concern for the Municipality. As the Municipality cannot address or resolve this challenge on its own, meetings were held with all the different interest groups (Religious, Business and NGO Sectors, the different governmental departments and other role players and stakeholders) concerned and a steering committee established, with the aim to present an indaba where this issues can

Directorate/ Functional area	Sub Directorate	Highlights
		<p>be brainstormed, possible interventions be discussed and an action plan developed. This Plan will aim to:</p> <ul style="list-style-type: none"> ■ Expand and coordinate the services available to homeless people in the city in an integrated manner and; ■ To promote greater awareness of the needs of homeless people.
		<p>The establishment of early childhood development centres (ECD) in marginalised areas:</p> <p>Rosedale:</p> <p>Rosedale is a newly established housing development in the George Municipal area. Their inhabitants hail from other areas of George and were the need for the establishment of an ECD facility identified. Some interest community members started such a facility from a house, but due to the limited space, the community contacted the Municipality for assistance. Land, temporally structures and equipment were provided by the Municipality. The Centre is in the process of registration at the Department of Social Development and is the Municipality responsible for regular monitoring, mentoring and support of the crèche, to ensure that it provides a sustainable service to the identified community and that their early childhood needs are addressed.</p> <p>Parkdene/ Kleinkrantz ECD Centres:</p> <p>As there is an on-going need for ECD facilities, the Municipality erected another 2 facilities in Parkdene and Kleinkrantz in the 2011/12 financial year and was the one in Parkdene officially handed over to the service provider on 18 October 2012.</p> <p>All the above mentioned ECD facilities received assistance of equipment as per the Assistance to ECD Centres Policy.</p>
		<p><u>GENDER AND DISABILITY</u></p> <p>Disability:</p> <p>The 10th International OCC (Outeniqua Wheel Chair Challenge) was hosted by George Municipality which attracted 970 entries of which many international paraplegic athletes.</p> <p>The OCC Schools Project where healthy pupils raced in wheel chairs made 80 children from different schools aware about the physical constraints of individuals living with disability.</p> <p>The modifications for access to municipal buildings, streets and pavements to disabled individuals were completed.</p> <p>8 Individuals were enrolled and received ABET training in a joint project between Age in Action and APD, supported financially by George Municipality.</p> <p>The “Loslitdag” 3 Km fun walk to raise awareness about disability was attended by 540 individuals.</p> <p>Gender/Women:</p> <p>Support to training programme where 20 unemployed women were trained to create products from recycled materials.</p> <p>Assistance was given to APD George for setting up a chips manufacturing facility. The chips is being manufactured by 3-5 individuals and sold at schools and to the public.</p> <p>A group of women from Noll were empowered to produce pottery for sale to the public.</p> <p>900 Children made aware of cancer and 288 women tested for gender related cancer on Cancer Day.</p>
	Tourism	All activities as planned were performed
Financial Services	Human Resources	Restructuring was finalised
	Finance Management	All creditors are paid within 30 days
		All staff were paid salaries each month
		Clean Audit
		No additional loans were taken up
	Finance Operations	Revenue enhancement plan drafted and in effect
		In-house establishment of the debt collection and credit control unit
		The debtors payment ratio average above 90%

Directorate/ Functional area	Sub Directorate	Highlights
	Spatial Planning	Planning of the Metro Grounds
		Planning of the Airport Corridor
		Completion and grading of the Heritage Inventory
		Development of Hansmoeskraal Present Plan
	Properties	Leasing of Council Owned Properties R808983,00
		Sales of 28 Council Properties R6 474 751,00
	Housing Administration	438 instructions have been issued to the transferring conveyances and 580 transfers have been registered during this period
		A total of 366 items/reports were prepared and submitted to various committees
		A total of 15 units at the Rosemoor for the Aged have been allocated
		A total of 1 unit at the Davidson Court Flats for have been allocated
		The George Housing Section received 11, 374 visits from the public
		The Uniondale Housing Section received 922 visits from the public
	Housing Projects	GAP Housing: Council granted approval for the GAP Housing projects to be re-prioritised
		Lusaka and Tambo Square: Two contractors have been appointed to complete the 39 remaining houses. 18 Houses have been handed over to beneficiaries, 12 houses have been reached practical completion and 9 houses are in various stages of construction.
		Thembaletu Rectification Programme: Rectification completed – 767, Plastering completed – 739, Ceilings completed – 745, Painting completed – 620, Practical completion – 609, Final completion – 43.
		Access to basic services: An amount of R6 million has been received from the Department of Human Settlements for the Access to Basic Services Programme. Three/3 contractors have been appointed to provide ablution facilities in Thembaletu. As at 30 June 2012, 50 ablution facilities have been completed and handed over to beneficiaries.
		Infill housing project A: 2 Contractors have been appointed to construct 24 houses in various areas. 16 houses are in various stages of construction.
		Infill housing project B: Two contractors have been appointed to complete the 41 remaining houses in the project. 21 houses have been handed over to beneficiaries. 8 houses are in various stages of completion and the remainder of the houses must still be built.
		EHP: 22 Houses – The contractor has completed 19 houses with the remainder of the houses in various stages of construction/repair
		EHP: 16 Houses – One tender has been received and cannot be awarded as the tender amount exceeds the available budget for the project. A request was forwarded to DoHS for an increase in the EHP quantum.
		EHP: 9 Houses/EHP 13 houses Tenders have been received and cannot be awarded as the tender amounts exceed the available budget for the projects. A request was forwarded to DoHS for an increase in the EHP quantum
		EHP: 3 houses Quotations were requested on 18 June 2012 for the repair of these houses with a closing date of 09 July 2012.
		EHP applications submitted to department of human settlements with regard to fire damaged houses = 42
		Upgrading of informal settlement programme Approval was granted by the Department of Human Settlements in the amount of R86 172 747-00 for the development (installation of services) for the first phase of the Thembaletu UISP project. The portions to be developed are areas 4(a), (b) and (c).

Directorate/ Functional area	Sub Directorate	Highlights
		A total amount of 5628 houses has been visited by the newly appointed two clerks during the 2011/2012 financial year.
	Housing Land Management	<p>Action against informal settlers Structures erected illegally structures demolished – 214 Notices – demolitions – 212 Structures demolished – 211 Approval – building additions and/or removals – 18 TOTAL = 655</p> <p>Action against vagrants: A total of 4441 actions have been implemented in the following areas: 16 York Street, George Hospital, Van Riebeeck Gardens, Darling Street, Taxi rank, Rooirivier, Van der Stel Square, Katriver, Old Urban's Grounds in Fichat Street, Stander Street under bridge, Train station, Pool in Plantation Road, etc.</p>
Community Safety	Traffic services: Law enforcement	Educational programmes in almost every school in George especially Grade R- Danny Cat shows, Scholar Patrols education & programs, received an award from Athletics SA. for outstanding services rendered for special functions, decrease in violations due to the component of Law Enforcement(deployment),Appointment of Reservists,
	Traffic services: Legal processes	<p>Successful implementation of administration marks against the identity numbers of people with outstanding warrants.</p> <p>Successful operations held with Syntell with regards to outstanding warrants.</p>
	Traffic services: learner & driving licensing section	Extension of services to Saturdays to reduce the waiting period, Utilising of the Testing Station for operations (roadblocks, VCP'S and free testing) Tests free of charge for roadworthiness (Easter/Festive Season)
	Traffic services: vehicle registration	Appraisals received for good service delivery (Batho Pele Principles)
	Municipal Law enforcement	<p>Successful control / handling of protest marches.</p> <p>Better control over stray cattle – less impoundments.</p>
	Emergency services	Successfully extinguishing fires in the George Municipal Area & rural areas.
		Conduct Fire prevention inspections successfully according to KPI's.
		Evacuation exercise
		Public awareness programs at schools and to the public.
		<p>Environmental Health This section's main focus areas are monitoring of air and noise pollution and educational projects such as air quality week, tobacco week, harbour week, coastal clean-up and greenest school project to uplift communities and to try and make a difference in poverty alleviation. All municipal bylaws regarding noise and air pollution, keeping of poultry and overgrown erven were recently revised which makes service delivery in this regard much easier.</p>
Civil Engineering Services	Planning and Project Management	Various route determinations completed to reserve areas for future roads identified in the George Roads Master Plan
		First phase of stormwater master plan completed. To be followed by subsequent phases to provide complete master plan for entire George area
		All projects carried out within specification and budget. Full MIG grant funding spent
		Commencement with construction of internal serviced for Phase 4C, Thembaletu, 624 erven
	Roads	Completion of UTRCP road in Makazha street, Thembaletu
	Stormwater	Completion of Stormwater Master plan
	Water	Received Blue drop status – 7 th in South Africa

Directorate/ Functional area	Sub Directorate	Highlights
		Phase 2 of Western Pipeline bulk water commenced. Final phase of upgrades to George and Wilderness WTW completed.
	Sewerage	Bulk infrastructure projects implemented – Thembaletu/Asazani bulk sewer pipeline and pump station commenced. Uniondale WwTW upgrade commenced. Various upgrades completed at Outeniqua WwTW Received Green drop status in 2011
	Transport	George Integrated Public Transport Network negotiations on-going with aim to transform current taxi industry and to provide a public transport system for George. Various infrastructure upgrades completed to facilitate public transport. Funding applications submitted to National Treasury.
Electro Technical Services	Planning	<p><u>1. Electrification of Rosedale</u> On 12 June 2012 the underground electrification of 904 houses in Rosedale, Pacaltsdorp, was finalised. The electrification project was financed with a grant from the Dept of Energy and the work was completed well within budget and ahead of schedule.</p> <p><u>2. Upgrading of the Herolds Bay supply (Herolds Bay 66 kV Substation) Phase 1</u> The project entails the strengthening of the main electrical supply to Herolds Bay by means of a newly constructed 66kV Substation situated in Ou Baai as well as the construction of a 66kV power line. The Substation building and civil works including security fencing and access road was completed by June 2012. The substation will initially be operated at 11kV and will later be upgrading to 66 kV. The completion of the substation is intended to take place in the following financial years. This substation is required urgently to accommodate the growth and the power supply problems in the area.</p> <p><u>3. Schaapkop 132/66 kV Substation</u> The Schaapkop 132/66kV substation was completed at a total cost of R120M. (R22,7m this financial year) The substation was built to strengthen the main electrical supply to George and includes a 120MVA, 132/66/11 kV, auto transformer. This is the largest auto transformer ever built in the Alstom factory in South Africa.</p> <p><u>4. Refurbishment of Chestnut substation.</u> The existing 11kV switch-gear in Chestnut substation was refurbished and extended to accommodate the ever increasing demand in the Heather Park area.</p> <p><u>5. Upgrading of electrical network in Lawaaiikamp.</u> A new mini substation, supply cables and street lights were installed in Lawaaiikamp in order to upgrade the existing electrical network and improve the reliability of the supply. The upgrading of the rest of the electrical network will be performed in phases during the next few financial years, subject to availability of funds.</p> <p><u>6. Strengthening of electrical network in Thembaletu.</u> Specialised over-head switch-gear was installed at strategic points to minimise electrical outages. An 11kV ring-feed cable was installed to accommodate the electrical supply to the new Thembaletu mall.</p> <p><u>7. Street lighting Pacaltsdorp.</u> New street lights on the main road to Rosedale and the Regional Sewerage Works were installed.</p> <p><u>8. Renewable Energy Projects</u> Negotiations are underway with various developers for Renewable energy projects in the George and Uniondale areas.</p>
		<p><u>1) Uniondale Distribution license (NERSA)</u> The license to distribute electricity in Uniondale was granted by NERSA. Eden District Municipality distributed electricity in Uniondale before it was taken over by George Municipality. The highlight of the exercise is that the Uniondale electricity tariffs have been reduced and are now aligned with the George Municipality tariffs.</p> <p><u>2).Obtaining the Infrastructure Development Grant from National Treasury to appoint interns</u> Grant funding from National Treasury was allocated to appoint interns in the Electrical- & Civil Engineering fields to address the skills shortages and unemployment amongst</p>
	Administration	

Directorate/ Functional area	Sub Directorate	Highlights
		young graduates. An amount of R 10m over a period of 3 years has been allocated from the National Infrastructure Skills Development Grant.
	Engineering Services	Upgrading of SS Protea (Pacaltsdorp) ripple control transmitter A saving of R20 000 was achieved when the ripple control transmitter at Protea Substation was upgraded by own staff.
		<u>Upgrading of protection</u> The electrical protection in the Thembaletu substations was upgraded with state of the art microprocessor controlled relays. Fibre optic communication cable is also being installed between the substations for the implementation of a telemetry system in the area.
		The second 66/11kV transformer at SS Protea was switched on The second 10 MVA 66/11 kV transformers that had been relocated from Langenhoven substation to Protea substation were commissioned and energised.
	Distribution	1. Critical staff After a lengthy process the Appointment of one Electrician and the Senior Manager Distribution were finalised
		2. Maintenance Regular maintenance was performed on electrical equipment. Contractors were appointed to assist with maintenance due to the shortage of staff. The backlogs in maintenance in Uniondale are being addressed but these networks will require much more attention.
	Services	The annual festive lights The annual switch-on festival of the Festive lights was attended by approximately 10 000 people from all over George. It also announces the beginning of the Festive season. York street remains the centre of the festive lights but additional lights were installed in Sandkraal road from Conville Police Station to Thembaletu and in Pacaltsdorp, Blanco and Uniondale. All the George festive lights are designed and build by George Municipal personnel.
	Fleet Management	New Vehicle A 4x4 light delivery vehicle for Mechanical Services was replaced to accommodate the much needed maintenance of water and sewer pump stations in Uniondale and George.

Table 3.9: Municipal Performance highlights

The key challenges per functional area considered during the compilation of the IDP and future budgets were extracted from the Annual Report and are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Challenge
Office of the Municipal Manager	IDP/PMS	George Municipality has been performing the integrated development planning and Organisational PMS function with limited staff capacity. The unit has only the IDP Manager and one Senior Admin Officer.
	Internal Audit	Finalising management letter points with assistance of directorates.
		Establishment of co-sourced Internal Audit Activity
	Legal Services & Compliance	Lack in capacity, as vacant positions are not filled as yet. Keeping abreast with changed legislation.
Corporate and Social Services	IT	Need more capacity with respect to personnel and budget allocations
	Libraries	To provide an effective library service to the community of George.
		To provide all libraries in the municipal area with internet access for the public.
		To provide wheelie wagons to those remote communities where there is a need.
	Social Development	<u>Sub-section: social development:</u> Soup Kitchen:

Directorate/ Functional area	Sub Directorate	Challenge
		<p>There was a backlog in the delivery of food products to the soup kitchens, due to challenges faced by the Service Provider to provide some of the prescribed products and the fact that the products were not delivered to all the soup kitchens.</p> <p>Sub-section: HIV/AIDS</p> <p>Due to the large cuts in the budget, the ARV Program could not be implemented fully.</p> <p>Sub-section: gender & disability</p> <p>Gender:</p> <p>The large cuts in budget posed a serious challenge to the implementation of approved projects.</p> <p>Disability:</p> <p>Due to budget cuts the approved research project about the disabled community of George could not be implemented.</p>
	Tourism	Need more funding for progressive projects
	Human Resources	Staff capacity needs to be enhanced with new appointments
Financial Services	Finance Management	Prepare and execute the framework in the Cash Flow statement to identify periods of cash shortfalls and take corrective actions as required
		Implement strict budget management
		Obtaining a clean audit report
	Finance Operations	Manage revenue and expenditure, keeping each in balance with the other
		Institute regular authentic reporting of operations and their financial effect on the operations
Planning and Housing	Land use management Spatial Planning Building Control Properties	Acute shortage of planning staff with resulting inability to comply with statutory requirements and proactive development planning and facilitation
		Questionable credibility and/ or understanding of the planning function with broader community and resulting spiralling illegal land uses and unwise developments which undermines effective planning and sustainable development.
		Weak economic base and unsustainable development with spiralling infrastructure requirements and costly services which results in an unaffordable city with diminishing ability to render services.
		Historic planning context with segregated communities and an unequal space economy and access to opportunities which compromises the social wellbeing with high levels of relative poverty.
		Lack of shared institutional focus and priorities in accordance with challenges.
		Create quality and safe living environments in support social wellbeing
		Ensure sustainable development to maintain the environmental integrity
		Undertake development planning to support and facilitate economic growth
		Develop an efficient and financial viable planning service
		Improve and maintain levels of service delivery and customer satisfaction
		Build an effective and efficient Department with motivated and competent staff.
	Housing Administration	Keeping politics out of Housing
	Housing Projects	Inadequate funding allocation for housing provision
		Staff shortage – dedicated projects
		Rural Housing

Directorate/ Functional area	Sub Directorate	Challenge
	Housing Land Management	Areas for relocation/transit camps – limited capacity at Syferfontein
Community Safety	Municipal law enforcement	Assisting and relieving of the homeless people social economic circumstances.
		To improve its performance in traffic policing, by-law enforcement and general law enforcement.
	Emergency services	Decentralisation of services closer to communities / rural areas / rural areas
Environmental Affairs	Parks and Recreation	Parks & Recreation Playing apparatus for children in parks are vandalised on a continued basis and it cost the municipality almost R150 000 every year to repair it. Because of the vastness of parks it is extremely difficult to patrol the areas on a regular basis in order to enforce the municipal bylaws. The fencing of these play parks, as requested by many residents is however not practical and will also cost a huge amount.
		Cemeteries Vandalism is also experienced in cemeteries where tombstones are damaged or knocked down. Fences around the cemeteries are also vandalised and in certain instances had to be removed.
		Beaches Challenges at beaches include the need for more parking, curbing of vandalism of ablution facilities and to restrict holiday makers from bringing liquor onto the beach and surrounding recreational areas. Braai facilities have been erected at all four beaches but the use of alcoholic beverages is strictly forbidden. In order to maintain law and order and to prevent conflict situations it is necessary to control the entrance to the beaches. Vandalism to ablution facilities might be best regulated by overhead security cameras.
	Cleansing and Environmental Health	Waste Management The biggest challenge with waste management is the illegal dumping of refuse on open areas in the neighbourhood. The municipality currently have to clean these so called “hotspots” on a regular basis costing the municipality huge amounts. Although a project coordinator has been appointed to educated adults and children about waste management, there is very little progress.
		Environmental Health The regulating of noise from nightclubs is certainly one of the biggest challenges for the municipality. The restriction of trading hours as far as liquor is concerned will have a profound effect on the playing of music late in the evening or early in the morning. Another challenge is the approval of “buying off fines” by the local magistrate. When these ransom fines have been approved it will be much easier for the municipal law enforcement officers to impose the municipality’s bylaws.
	Maintenance and Sport	Maintenance The effective maintenance of municipal buildings and equipment are hampered by regular vandalism of buildings and equipment. On Unity plain in York Street all sprinkler heads and the motor were stolen overnight. This took place in one of the busiest areas in George. This evil has a negative effect on the maintenance personnel who has to fix it again and again. The security cameras erected in the central business area will certainly have a more positive effect.
		Sport There are many challenges facing sport. One of the most important challenges is the curbing of vandalism to facilities, the proper management of the facility by the elected sport club and the supply of enough funds to upgrade the facilities and infrastructure.
Civil Engineering Services	General	The proper management and long term planning of infrastructure can only be achieved by sufficient technical capacity. Many technical posts are presently in the process of being filled. It however remains a challenge to attract people with the required skills. Programs are underway to employ technical interns.

Directorate/ Functional area	Sub Directorate	Challenge
		These interns will be trained in practice and mentored by personnel in the department. The expectation is that this process will produce young professionals that could be attracted into the technical municipal field.
		The various infrastructure networks are ageing and require increasing levels of maintenance. Upgrades and replacement expenditure is needed for water, sewerage, roads, storm water system, etc. Proper asset management principles need to be applied. This includes the timely replacement and rehabilitation of assets. The funding for this purpose must be addressed in the long term financial plan
		George is a fast growing area and this growth is placing a tremendous pressure on bulk infrastructure. The capacity of George Municipality to obtain more loan funding is already limited and therefore the funding for new infrastructure is a major stumbling block in the provision of new infrastructure capacity. Grant funding from other government spheres has become more important. This funding source has grown in importance in proportion with municipal funding. The long term solution can only be more independency of loan and grant funding by the provision of CRR Funding. This can only be achieved by strict financial discipline and adherence to a long term financial strategy that is formulated in a long term financial plan.
	Stormwater	Sufficient funding for maintenance and upgrading
	Water	Maintain service levels
	Sewerage	New WWTW being constructed and will become operational during 2012/2013 – staff will need to be employed and management structure implemented.
		George Municipality has over 85 sewage pump stations and many other mechanical and electrical installations. It is important to operate and maintain these installations in such a manner that they remain fully operational. Maintenance has been partially outsourced in the past. The maintenance of these assets is extremely important because the lack of maintenance will result in loss of value and possible consequences with regard to service delivery. More funding is required for maintenance. This matter must be addressed in the long term financial plan.
	Transport	Planning for the operation of the transport network will require expenditure to be incurred in due course.
Electro Technical Services	Planning	<p>Budgetary constraints remain the main challenge in the planning section.</p> <p>A great deal of pressure to supply electrical connections to the informal sector persists. Department of Energy (DoE) grants do not cover all needs and expectations.</p> <p>Upgrading and replacement of the existing electrical infrastructure is lagging due to financial constraints.</p> <p>The legislative and financial constraints make it extremely difficult to implement renewable energy projects within the municipality.</p>
	Administration	<p>The financial constraints have a direct impact on the ability to appoint competent staff.</p> <p>A number of key staff will retire in the foreseeable future. Insufficient funds for the training and development of staff to become multi-skilled, succession planning and mentorship remains a problem. Critical vacant posts will have to be filled. Training is also necessary to keep staff motivated to provide excellent services.</p> <p>The downturn in the economy and reduction in the sale of electricity forced the municipality to cut back on expenditure and only the most critical vacant posts could be filled.</p>
	Engineering Services	Staff shortage, non-competitive salaries and budget constraints remain a problem. The salaries offered by Eskom and other institutions for qualified technical staffs are far higher than the municipal salaries. Staff retention and the inability to attract suitably skilled staff is a major problem.
	Distribution	The salaries offered by Eskom and other institutions for qualified technical staff are far higher than the municipal salaries. Staff retention and the inability to attract suitably skilled staff is a major problem
		The municipality will have to resort to the appointment of Contractors to

Directorate/ Functional area	Sub Directorate	Challenge
		provide crucial maintenance functions due the critical shortages of skilled staff. These services should be provided by own staff at a lower rate while retaining the essential skills within the organisation
		The backlog in maintenance and poor condition of the Uniondale networks will have to receive special attention. Funds will have to be provided to improve these networks.
		The expected income from the sale of electricity did not materialise due to the downturn in the economy and the expenditure on maintenance and staff costs had to be reduced
	Services	<p>CABLE THEFT:</p> <p>Unfortunately the city, like most of the utilities in South Africa, is suffering from an unprecedented onslaught from cable thieves, many of whom are “tik” addicts, desperate for drug money. An effective deterrent is to keep the streetlights on during the day as petty thieves rarely risk their lives by hacking into live wires. However, we have become aware that the organised thieves have an electrical background and know how to steal live cables without being electrocuted. The cable attached to the wooden streetlight poles are targeted regularly and the cost of replacing the short length of stolen cable and vandalised equipment amounts to about R1000 per streetlight pole. It becomes more costly when feeder cables are stolen. These costs do not even take into consideration the inconvenience caused to residents or the additional risks to the public due to exposed electrical cables and the costs to prevent access and to secure our equipment. Disruptions in service delivery in hot-spots such as Thembaletu, Pacaltsdorp, Conville, Parkdene, Borchards, Lawaai kamp, Golden valley, De Rus, Le Vallia and some main Provincial Roads are invariably caused by cable theft and vandalism.</p> <p>Cable theft is draining the resources (man, money and machinery) of the electricity services and hampering our efficiency in attending to other public electricity complaints and requests. The public is requested to please report suspicious activity around substations and power lines at our hot-line number: 08600 44044.</p> <p>George Municipality has a dedicated person serving on various forums with the police and other role players whose aim is to prevent the theft of cables.</p>
	Fleet Management	<p>Budget constraints limit the replacement of aging vehicles in the fleet. The funding for the replacement of the fuel management system and vehicle tracking system did not materialise. These systems are required urgently to manage the issue of fuel and municipal fleet usage.</p> <p>There are a number of vacant posts in the section and staff retention and the inability to attract suitably skilled staff is a major problem</p>

Table 3.10: Departmental challenges

3.6 INTERGOVERNMENTAL RELATIONS

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a closure working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of George.

The municipality delegated officials and councilors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP

Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Technical Services
Local Economic Development Forum	Quarterly	Planning & Strategic Services

Table 3.11: Inter-governmental Relations Schedule

CHAPTER 4

DEVELOPMENT STRATEGIES: VISION, MISSION AND STRATEGIC GOALS

CHAPTER 4

DEVELOPMENT STRATEGIES: VISION, MISSION AND STRATEGIC GOALS

4.1 INTRODUCTION

Strategic Planning is central to the long-term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

George Municipality's development strategies are therefore, crafted within the context of ensuring that efforts are focused on delivering the expected outcomes of the developmental mandate of the local sphere of government.

This chapter reviews the strategic development agenda of the municipality and also reflects on progress made with regards to implementation.

4.2 VISION

“George strives to be the best medium sized city in the Country using all available resources sustainably to the benefit of the community in a growing and a thriving city.”

4.3 MISSION

The strategic mission of George is as follows:

To provide affordable high quality services through effective governance, administration and fiscal discipline facilitating an environment that is conducive to economic growth and opportunities for all residents whilst ensuring the protection of our natural resources in a sustainable manner to provide a quality living environment for all.

4.4 VALUES

The values and founding principles of George Municipality are as follows:

• Consultation	• Clean administration
• Service Standards	• Open opportunities
• Access	• Greener governance, respectful of resource
• Courtesy	• Transformed, inclusive, caring society (citizens, employees and visitors)
• Information	• Motivated and skilled employees

• Openness and Transparency	• Cohesive team work
• Redress	• Innovations
• Value for Money	• Leadership
• Accountability	• Trust
• Effective governance	• Client Satisfaction
• Sound financial management	• User friendly systems and processes which are client orientated

Table 4.1: Values

4.5 STRATEGIC GOALS

George is a city for all reasons and this along with the strategic vision and mission has led to the conceptualisation of five strategic goals for George. These goals are as follows:



Figure 4.1: Strategic Objectives

4.6 MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT

This section provides the background of the National, Provincial and District development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this section summarised the integration of the developmental frameworks into one strategy for the George Municipal area.

In terms of section 24 of the Municipal Systems Act -

- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."*

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes. The following highlights the key elements of these programmes:

National Development Plan (NDP)

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 4.2: National Development Plan 2030 Vision

Thirty-six of the objectives and 119 actions relates to local government. George Municipality has aligned its strategic objectives and priorities with the objectives and actions. The alignment is illustrated in paragraph 6.7 below.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

National Outcomes

The Cabinet adopted 12 outcomes that guide public-service delivery priorities and targets until 2014. Targets and responsibilities to national and provincial departments, agencies and municipalities have been developed and all municipalities are expected to take the 12 outcomes into consideration when preparing their IDP's and developing their annual budgets. The 12 outcomes are:

- Outcome 1: Improved quality of basic education;
- Outcome 2: A long and healthy life for all South Africans;
- Outcome 3: All people in South Africa are and feel safe;
- Outcome 4: Decent employment through inclusive economic growth;
- Outcome 5: A skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all;
- Outcome 8: Sustainable human settlements and improved quality of household life;
- Outcome 9: A responsive, accountable, effective and efficient local government system;
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced;
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and

- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Western Cape's Strategic Plan which highlights the following 12 strategic objectives:

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

The alignment of the George Strategic objectives with the key national, provincial and regional strategies is illustrated in the table below.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	George Strategic objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	Grow George
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets	Deliver quality services in George Grow George
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	An inclusive and integrated rural economy			Mainstreaming sustainability and optimising resource-use efficiency		
		Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety	Keep George safe and green
		Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources			
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and	Improving education outcomes	Build a capacitated workforce and communities	Grow George

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	George Strategic objectives
			capable workforce to support inclusive growth			
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities	Grow George
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty		Keep George safe and green
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increasing safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance	Good governance in George
	Fighting corruption					
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion		Participate in George

Table 4.2: Performance objectives alignment

4.7 STRATEGIC OBJECTIVES AND PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (IMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

The **Top Institutional Risks** identified by the municipality during the risks analysis have been considered during the development of the departmental objectives.

Strategic Goal	SO1 – Deliver quality services in George
The Challenge	<p>The following challenges have an impact on the delivery of services:</p> <ul style="list-style-type: none"> • Service delivery backlogs (e.g. shortage of electricity, water etc.) • Provision of low cost housing and GAP housing. • Integrated Public Transport Network • Grant funding for prioritized capital projects • Improve the conditions of roads • Availability of funds
Full Description	<p>It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water and that the green industry is stimulated to increase recycling practices and water and electricity saving practices is encouraged. Service delivery also needs to be improved with regards to low cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more</p>

	affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population.
Outcome / Impact	SO1.1 All citizens have access to basic services. SO1.2 All service delivery constraints mitigated by 2017 SO1.3 Green industry is stimulated by increased recycling practices SO1.4 Improved water and electricity practices SO1.5 Housing opportunities are increased SO1.6 Improved quality of service delivery standards
Strategic Risks	Inadequate standards of service delivery Maintenance of infrastructure Inefficient investment in capital expenditure
Priority	Waste water management
Municipal Function	Civil Engineering Services
Departmental Objectives	a) To provide and maintain safe and sustainable sanitation management and infrastructure b) Accelerated delivery in addressing sanitation backlogs c) To provide basic services to informal settlements that comply with the minimum standards d) To enhance the quality of sanitation
Priority	Water
Municipal Function	Civil Engineering Services
Departmental Objectives	a) To provide world class water services in George to promote development and fulfil basic needs b) To provide basic services to informal settlements that comply with the minimum standards c) To improve service delivery practices
Priority	Integrated road transport network and storm water
Municipal Function:	Civil Engineering Services
Departmental Objectives	a) To provide world class transport routes and functional streets safe for all modes of transport b) To implement an Integrated Public Transport Network that will serve the communities of George c) To endeavor to improve the reseal of roads project to such an extent that potholes are prevented altogether. d) To provide a reliable storm water network to George
Priority	Electricity
Municipal Function	Electro-Technical Services
Departmental Objectives	a) To provide sufficient electricity for basic needs b) To promote additional energy saving initiatives c) To provide basic services to informal settlements to comply with the minimum standards d) To improve service delivery practices
Priority	Housing
Municipal Function	Human Settlements, Planning and Land Affairs
Departmental Objectives	a) To provide for the needs of the homeless by providing safe integrated human settlements b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery. c) To accelerated delivery in addressing housing d) To increase GAP Housing e) To provide a library information and recreational services f) Enhance social development with the implementation of projects as planned and budgeted for

Priority	Infrastructure and effective service delivery	
Municipal Function	Civil Engineering Services	
Departmental Objectives	a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts. b) To identify and access grant funding for prioritised capital projects c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure d) To explore and implement measures to preserve resources and ensure sustainable development. e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment.	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA1	Basic service delivery
National Outcome	NO6 NO8	An efficient, competitive and responsive economic infrastructure network Sustainable human settlements and improved quality of household life
National Development Plan (2030)	NDP2	Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by2030, with non-grid options available for the rest.
	NDP3	Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP9	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP10	Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.
	NDP14	Transforming human settlements: A municipality spatially enable the densification of cities to promote a better mix of human settlements
	NDP15, 17	Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.
	NDP16 NDP25, 26	Transforming human settlements: Implementing a better public transport system Building a capable and developmental state which includes competent and skilled staff and that the state plays a developmental and transformative role.
	NDP30	Nation building and social cohesion: Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
Provincial Strategic Objective	PSO3 PS10	Increasing access to safe and efficient transport Integrated service delivery for maximum impact

Strategic Goal	SO2 – Grow George
The Challenge	<p>The following challenges have an impact on growing George:</p> <ul style="list-style-type: none"> • Revitalising the Central Business District • Job creation through the Expanded Public Works Programme (EPWP)
Full Description	<p>In order to grow the local economy of George the Municipality has to create an enabling environment which will attract investment into the area. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses in the George Municipal area. This will be done through business retention and expansion strategies. In order for the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore infrastructure investment has to be a primary focus for the next 10 to 15 years. The leading sectors such as the Finance and Business services sector needs to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sport and business tourism industry. Due to the importance of the educational facilities such as NMMU and South Cape College education needs to be seen as a priority in terms of</p>

	future growth potential of the municipal area. George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark.	
Outcome / Impact	SO2.1 The annual growth rate of 8% is achieved SO2.2 The environment is conducive for economic development	
Strategic Risks	Increasing indigents and poverty	
Priority	Local Economic Development	
Municipal Function	All but Corporate and Social Services being the key driver	
Departmental Objectives	a) To create and facilitate an enabling environment for economic development in George b) To ensure the development of a participatory, practically implementable economic development and business retention and expansion strategies. c) To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios d) To leverage of construction industry potential through strategic housing related projects e) To focus on building a revitalised and interactive CBD through a City Improvement District f) To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy g) Red tape reduction at all administrative levels h) To maximise job creation opportunities through government expenditure (e.g. EPWP) i) To establishment of a Science Park j) To swapping strategic land and buildings with other government departments to unlock economic potential. a) To promote George as a sport tourism and business destination. k) To identify an educational and research hub and to facilitate the continued growth of NMU in George. l) To improve planning and regulatory frameworks to encourage job-creation.	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA2 NKPA3 NKPA4	Municipal Transformation and Institutional Development Local Economic Development Municipal Financial Management and Viability
National Outcome	NO1 NO4 NO5 NO7	Improved quality of basic education Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network Vibrant, equitable and sustainable rural communities with food security for all
National Development Plan (2030)	NDP1 NDP4 NDP9 NDP13 NDP17 NDP18 NDP20 NDP23 NDP25	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless. Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched. Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government. Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships. Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation. Improving education, training and innovation: Produce 30 000 artisans per year. Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. Building a capable and developmental state: A state that is capable of playing

	NDP26	developmental and transformative role. Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO1 PSO2 PSO3 PSO4 PSO7 PSO9 PSO11	Creating opportunities for growth and jobs Improving education outcomes Increasing access to safe and efficient transport Increasing wellness Mainstreaming and sustainability and optimizing resource-use efficiency Reducing poverty Creating opportunities for growth and development in rural areas

Strategic Goal	SO3 – Keep George safe and green
The Challenge	<p>The following challenges have an impact on keeping George safe and clean:</p> <ul style="list-style-type: none"> • Maintenance and cleaning of the physical environment. • Greening the city • Build on current recycling initiatives • Meaningful reduction in waste levels • Reduction of crime levels
Full Description	<p>One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance. This also relates to environmental protection and rehabilitation of rivers and beaches etc. In order to keep George safe it is essential that security and policing staff and resources are increased which will ensure that crime rates remain low and that more efficient policing is done in all areas which includes public places such as schools and low income areas where the most vulnerable citizens reside.</p>
Outcome / Impact	SO3.1 George is kept safe, clean and green
Strategic Risks	None
Priority	Waste Management
Municipal Function	Community Services
Departmental Objectives	<p>a) To provide an integrated waste management service for the total municipal area</p> <p>b) To provide basic services to informal settlements that comply with the minimum standards</p> <p>c) To build on current recycling initiatives and secure a meaningful reduction in waste levels</p> <p>d) To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.</p> <p>e) To build on the current waste co-operative governance relationship</p>
Priority	Environmental sustainability and safety
Municipal Function	Community Services

Departmental Objectives		a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard b) To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. c) To develop a focused strategy on greening the city d) To increase the roll out and maintenance of street lights for improved safety e) To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA1 NKPA2	Basic Service Delivery Municipal Transformation and Institutional Development
National Outcome	NO2 NO3 NO10 NO11	A long and healthy life for all South Africans All people in South Africa are and feel safe Environmental assets and natural resources that are well protected and continually enhanced Create a better South Africa and contribute to a better and safer Africa and World
National Development Plan (2030)	NDP7 NDP8 NDP9 NDP10 NDP11 NDP21 NDP22 NDP24	Environmental sustainability and resilience: A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometers of ocean are protected). Environmental sustainability and resilience: Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. Environmental sustainability and resilience: Zero emission building standards by 2030. Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year. Environmental sustainability and resilience: Improved disaster preparedness for extreme climate events. Health Care for all, which is delivered by EDM and the provincial Health Dept. Social protection that includes proper nutrition for children, skills development and all, especially woman and children feel safe. Building safer communities: In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.
Provincial Strategic Objective	PSO3 PSO5 PSO6 PSO10	Increasing access to safe and efficient transport Increasing safety Developing integrated and sustainable human settlements Integrated service delivery with maximum impact

Strategic Goal	SO4 – Good Governance in George
The Challenge	The following challenges have an impact on good governance in George: <ul style="list-style-type: none"> Comprehensive audit of operations, processes, duties and service delivery standards of Directorates Realignment of organisational structure to be more responsive to community needs Ensure viable financial management and control Implement the Long Term Financial Plan Functional structures and committees of Council
Full Description	This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible. The City should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to in order to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic

	growth. Strategic planning needs to be done in order to find the correct ways to attract and retain business without over burdening the current tax base. The second important priority for this objective is to establish a municipal organisation which is productive based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department with regards specific KPI's linked to the IDP to ensure that the departments output is strategic of nature. The report back system with regards to departmental progress should be redesigned to ensure that the public is able to monitor and evaluate the progress being made with regards to the IDP projects and programmes.
Outcome / Impact	SO4.1 Administration is corruption free SO4.2 The municipal environment is financially viable SO4.3 Clean audit status is maintained SO4.4 Municipality is performance driven
Strategic Risks	Financial viability Deficiencies in staff skills and capacity Poor levels in compliance Weaknesses in governance and accountability Failure and non-integration of IT systems
Priority	Budget and Treasury
Municipal Function	Financial Services
Departmental Objectives	a) To develop mechanisms to ensure viable financial management and control b) To maintain effective credit control in the Municipality and Enhance and maximise revenue base through improved collection rate c) To re-align expenditure on non-income producing and support services d) To improve contracts management, specifically to address financial implications e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner
Priority	Effective internal service delivery
Municipal Function	All municipal functions
Departmental Objectives	a) To ensure proper asset management by implementing standard asset management operating procedures b) To realign the organisational structure to be more responsive to community needs, service and efficiency orientated and to fulfill the goals identified in the 5 year plan c) To maximise the use of technology to improve service delivery d) To ensure that municipal staff is efficient, effective and responsive. e) To boost internal capacity by starting a graduate's programme and employing students graduating from universities who are seeking first time employment at a much lower remuneration cost for each department. Utilise interns as well in the different departments by requesting financial support from Eden District Municipality who subsidises half of the intern's salaries.
Priority	Integrated Development Planning and Performance Management
Municipal Function	Municipal Manager
Departmental Objectives	a) To ensure effective integrated development planning and performance management in the municipality b) To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities. c) To implement Performance Management system with realistic stretch target setting in each department
Priority	Risk Management

Municipal Function	Municipal Manager	
Departmental Objectives	a) To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified b) To take all possible steps to ensure that the municipality is clean and corruption free. c) To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO9 NO12	A responsive, accountable, effective and efficient local government system An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP28	Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.
	NDP29	Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
Provincial Strategic Objective	PSO12	Building the best-run regional government in the world

Strategic Goal	SG5 – Participate in George
The Challenge	<p>The following challenges have an impact on participation in George:</p> <ul style="list-style-type: none"> • Increase public inputs in strategic decision-making • Increase partnerships with different stakeholders to strengthen the public-private partnerships in George • Bi-annual community satisfaction survey • Ward-Based planning in all wards
Full Description	<p>Ensure all members of public and organised business and other organisations have the opportunity to participate in the decision making process. It is of utmost importance that a culture of participation is nurtured. Therefore it is essential that a customer care system is in place with regards a call centre. It is essential that the public and private sector organisations play a more active role in the decision making process and a platform has to be established whereby public participation at various levels of government is a reality. Therefore partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multi-purpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24/7 and linked via the telecommunications network to ensure that the public can engage with government and have the opportunity to utilise the facilities in a more effective manner.</p>
Outcome / Impact	SO5.1 Strategic decision influenced by public input SO5.2 Effective internal and external communication in the Municipality
Strategic Risks	Dissatisfaction of the community
Priority	Communication and participation
Municipal Function	Municipal Manager

Departmental Objectives	a)	To establish a Call Centre and free hotline number
	b)	To increase public inputs in strategic decision making using the participatory appraisal of competitive advantage (PACA) process
	c)	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George
	d)	To revitalise the current community facilities to increase the access to services for the general public.
	e)	To implement bi-annual community satisfaction poll
	f)	To improved communication with citizens on plans, achievements, successes and actions
	g)	To establish dedicated and knowledgeable service desks with time-bound response times to complaints
	h)	To implement ward based planning for each of the 25 wards in George LM. A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality with regards the implementation of actions to meet the needs of each ward.
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO12	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP5	Economic Infrastructure: competitively priced and widely available broadband
	NDP12	Nation building and social cohesion: Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.
	NDP19	Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP27	Building a capable and developmental state: Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
Provincial Strategic Objective	PSO8	Increase social cohesion
	PSO12	Building the best-run regional government in the world

Table 4.3: Strategic objectives and alignment

4.8 PROJECT PRIORITISATION

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as part of the ward input in Chapter 8.

The municipality hereafter need to find financial and other to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue to delivering on its core service deliver mandate – which also depends to a large extend on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality therefore decided develop and adopt the prioritisation model as stated below.

4.8.1 Capital programme and project prioritisation

Council adopted a model based on weights allocated to the strategic objectives discussed above and other approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria

set. The higher the weight, the more important is the criteria. The projects and programme will therefore be prioritised based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- **IDP strategic objectives:** Council should develop and approve its strategy for their term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending their energy on implementing its strategic objectives during its term of office.
The capital projects / programmes identified should be prioritised to ensure that it supports this strategy of Council and the needs of the community.
- **Services master plan objectives:** The master plans for each of the municipal services identifies key objectives for the respective service and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of projects for the IDP cycle in the municipality, however, does not start from a zero-base. The existing schedule of capital projects consists out of a mixture of roll-over committed projects, grant funded projects, counter funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital program is not disrupted.
- **Project consequence:** this category determines the consequence if the project / programme is not implemented.

The criteria and weights set for each of the above categories are:

- **IDP strategic objectives:**
 - Deliver quality services in George 50
 - Good governance in George 40
 - Grow George 30
 - Keep George safe & green 20
 - Participate in George 10
- **Services master plan objectives:**
 - Electrical Services 50
 - Roads, Streets and stormwater 45
 - Water Services 40
 - Housing 35
 - Sanitation 30
 - Waste Management 25
 - Road Infrastructure 20
 - Cemeteries 15
 - Parks and recreation 10
 - Community Safety 05
- **Project dynamics:**
 - Roll-over from previous years, incl. pre-committed
 - Projects 100
 - Grants/Donations to Council 100
 - Compulsory e.g. Legal Requirement 80
 - Maintenance of existing assets 70
 - Infrastructure LED growth 30
 - Sub-standard services 15
- **Project consequence:**
 - Catastrophic 50
 - Major 30
 - Moderate 15
 - Minor 10
 - Insignificant 5

4.8.2 Determine available financial resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation

criteria appropriately. In order to determine available financial resources the following have to be certified annually:

- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed “in writing” funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

4.8.3 Ward-based planning

It is understandable that certain needs identified in the wards will not be selected for implementation by following the above methodology. The reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above. The smaller projects will be considered by the municipality during operational planning and included in the Ward plans in Chapter 8.

CHAPTER 5

GEORGE SECTOR PLANS

CHAPTER 5

GEORGE SECTOR PLANS

5.1 INTRODUCTION

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. This Chapter entails a summary of the sector plans which were comprehensively presented in Annexure A of this document.

5.2 SECTOR PLANS

The sector plans available at the municipality is summarised in the following diagram:

Sector Plan	Status of Plan
Long Term Financial Plan	In progress – To be revised during 2013
Asset Management Plan	In progress
Integrated Infrastructure Maintenance Plan	In progress
Integrated Infrastructure Investment Plan	In progress
Water Master Plan	The plan entails the establishment of computer models for all the water networks in George (bulk and reticulation), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.
Sewer Master Plan	The project entails the establishment of computer models for all the sanitation networks in George (bulk and network), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.
Roads Master Plan	The purpose of the study is to direct transportation planning attention to future road needs, to identify, plan and guide the design of the roads infrastructure and facilities that the George Municipality will require in order to serve a population of 310,000 by 2015. The Master Plan sets direction for the roads infrastructure programs and provides a basis for budget planning.
Water Services Development Plan	A plan for water and sanitation services in terms of the Water Services Act. An approved WSDP is in place and was taken to Council (2010/2011) The Water Services Act requires that the WSDP be updated in the interim years as necessary and that a new plan should be compiled every five years. The WSDP for 2013/2014 is currently being updated, which will be taken to Council with the new IDP
Integrated Waste Management Plan	In progress
Storm Water Master Plan	In order to mitigate the impact of possible changing weather patterns and increasing runoff caused by urbanization, the George Municipality required a single database where all storm water data could be viewed, queried, stored, added, maintained and expanded. With this database, a Storm water Master plan could be compiled, upgrades to storm water infrastructure can be identified to meet current and future infrastructure needs.
Water services Audit Report	The water services audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the water services audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The Water Services Audit Report also assists local communities and DWA to assess how well WSAs are performing relative to their stated intentions and their capacity. A Water Services Audit Report for 2011/2012 was finalised and will be taken to Council with the Annual Report.
Electricity and Energy Master Plan	In place and updated annually
Pavement Management System	In progress
Integrated Transport Management Plan	The ITP was not updated in 2012 due to the imminent implementation of the George Integrated Public Transport Network. Various route surveys have been done that must be included. A moratorium has been placed on the issue of any new mini-bus type licenses and operations. This will also be amended in line with the final GIPTN. Negotiations are still underway with the local mini-bus taxi industry. The

Sector Plan	Status of Plan
	implementation of the GIPTN will alter the ITP and will be included in a final plan for approval. Currently public transport is provided by the informal sector and all areas in George have road access
Integrated Coastal Management Strategy	Eden DM have a plan which includes the George coastal areas
Bio-diversity Plan	In progress
Disaster Management Plan	In progress
Spatial Development Framework	Final draft updated, will be submitted to Planning Committee In April 2013 for consideration
Human Settlement Plan	In progress
Local Economic Development Strategy	Economic Development Strategy 2012, adopted by Council in May 2012. Could you please urgently advise on a proposed date for the alignment exercise (i.e. ensuring IDP and Economic Development Strategy is aligned. We have an agreement with the University of Johannesburg around technical assistance, and I would very much like to arrange for one of their LED experts to assist and attend this session. Short summary of Strategy, as extracted from the Executive Summary, attached.
Integrated Human Settlement Plan	Final draft updated and will be submitted to Housing Committee in May 2013
Performance Management Policy Framework	In progress of being updated
Risk Management Plan and Strategy	In progress
Air Quality Management Plan	Yes, the air quality plan must please be part of the IDP. This department is busy to develop a plan that will form part of Eden District Municipality's air quality plan but will fall under a separate section for George Municipality. It is anticipated to be finished early in June 2013.
Law Enforcement Strategy	In progress
Communication Strategy	In progress
Integrated HIV/Aids Plan	In progress
Employment Equity Plan	Compiled and submitted annually
Workplace Skills Plan	Compiled and submitted annually

Table 5.1: Sector plan summary

5.3 PLANNING INTEGRATION

The plans are all inter-linked and aligned with each other. The following diagram illustrates how the various master / strategic plans are inter-linked.

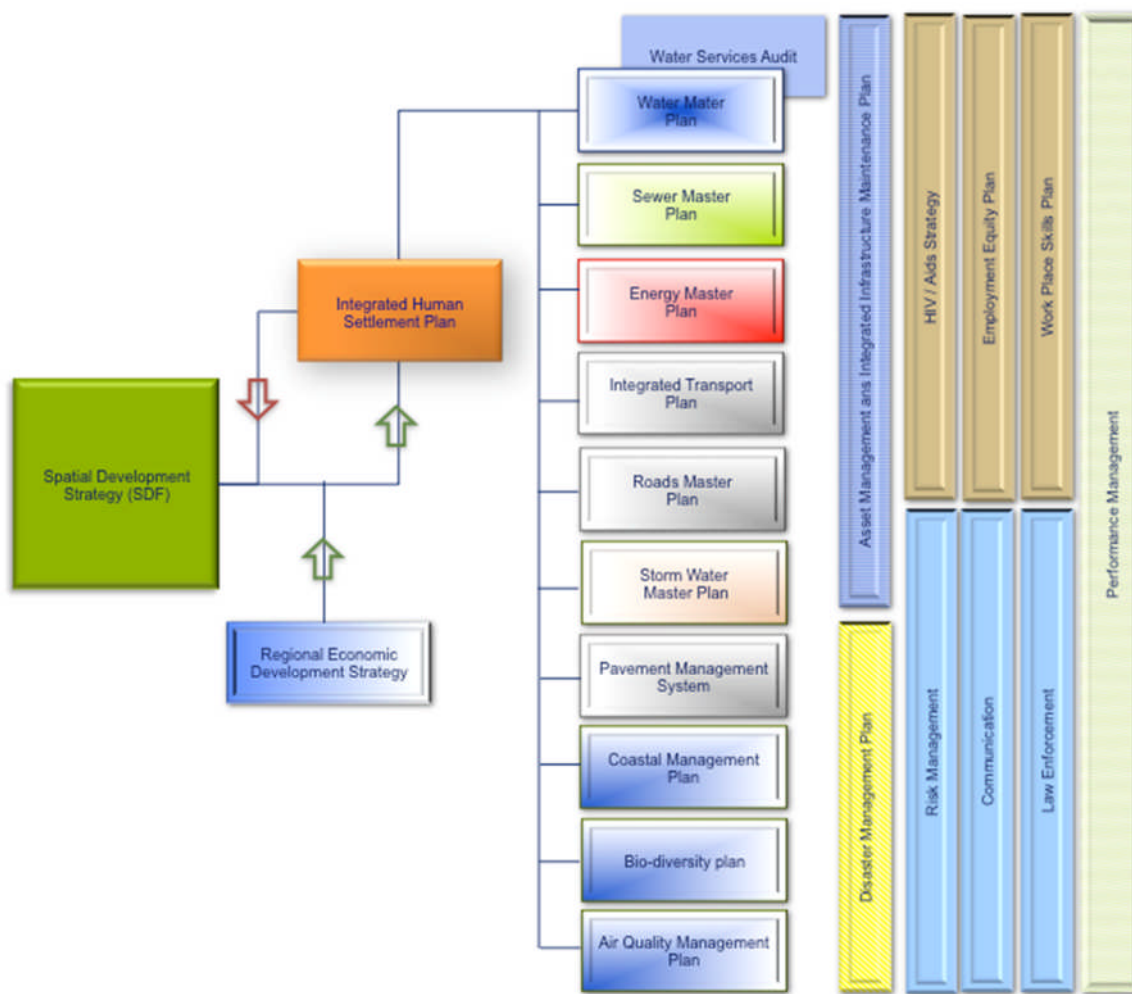


Figure 5.1: Integrated planning

The sector plans discussed in the main 2012 – 2017 IDP document are attached as Annexures to the IDP as indicated in table 5.1 above. The actions identified in each of the master plans / strategic documents will be considered and included in iMAP. The iMAP will be linked to the budget and performance management.

CHAPTER 6

GEORGE WARD BASED PLANNING

CHAPTER 6

GEORGE WARD BASED PLANNING

6.1 INTRODUCTION

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place. This chapter focuses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised and provide input to the budget and development priorities of the municipality.

The wards include the following geographical areas:

Ward	Description
Ward 1	Blanco
Ward 2	Denneoord, Fernridge, Bo-dorp
Ward 3	Heatherpark, Heatherlands
Ward 4	Wilderniss, Kleinkranz
Ward 5	Levelia, Loerie Park, Tweerivieren, Panorama
Ward 6	Rosemoor, Protea Park, Urbansville, Convent Gardens
Ward 7	Lawaaikamp, Mariaskamp
Ward 8	Parkdene, Ballotsview
Ward 9	Thembaletu
Ward 10	Thembaletu
Ward 11	Thembaletu
Ward 12	Thembaletu
Ward 13	Thembaletu
Ward 14	Erf 325, Pacaltsdorp, Andersonville, Seaview
Ward 15	Thembaletu
Ward 16	New Dawn Park
Ward 17	Conville
Ward 18	Loeriepark, Tweerivieren, George Park, Rooirivier
Ward 19	George Central, George South, Dornehlsdrift, Genevafontein, Bos en Dal
Ward 20	Bocherds
Ward 21	Tembaletu
Ward 22	Rural Areas, Diepkloof, Sinksabrug, Waboomskraal, Herold, Geelhoutboom, Bo-dorp, Camphersdrift
Ward 23	Delville Park, Groenewyde Park, Herolds Bay, Hoogekraal, Buffelsfontein, Oubaai
Ward 24	Haarlem, Ongelegen, Avontuur, Nol
Ward 25	Uniondale, Esseljag, Rooirivier

Table 6.1: Ward descriptions

6.2 THE COMMUNITY AND STAKEHOLDERS

George Municipality utilised the demarcated ward system to engage with community members and stakeholders. Meetings were held in each of the 25 wards to obtain the relevant input to assist the municipality in developing the new 5-year strategy as well as during the 1st review of the IDP.

The following is a summary of the composition of the ward, critical ward information, development needs identified and action planning per ward:

6.2.1 WARD 1: Blanco



Table 1: Figure 6.1: Ward 1

WARD COUNCILLOR



Bevan Fortuin

WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 350	100%	4.8%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 7.1% Coloured: 66.6% Asian/Indian: 0.4% White: 24.6% Other: 1%
Households	2 560	100%	4.7%	
Average household size	2 560			<ul style="list-style-type: none"> 38.2% of the HH's consist of no more than 2 people
Households with no annual income	337	13%	2.22%	<ul style="list-style-type: none"> 36.2 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 470	37%	1.7%	<ul style="list-style-type: none"> 37% of individuals have no monthly income. 33.5% of individuals earn between R1 – R3 200 p.m.
Tenure status	Rented = 656 Owned not paid off = 212 Rent-free = 512 Owned & fully paid = 1 124	25.6% 8.2% 20% 43.9%	1.2% 0.3% 0.9% 2%	<ul style="list-style-type: none"> 52% own the property they live in 20% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 018 HH Shack in b/yard = 121 HH Informal dwelling = 112 HH	78.8% 4.7% 4.3%	3.7% 0.2% 0.2%	<ul style="list-style-type: none"> More than 9.1% of HH's live in informal dwellings
Access to communication	Landline = 653 HH Cellular phone = 2 058 HH Access to internet = 1 188 H	25.5% 80.3% 46%	4.8% 4.7% 6%	<ul style="list-style-type: none"> 53% of HH's have no access to internet.

Table 6.2: Ward 1 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 518 HH	98.3%	<ul style="list-style-type: none"> HH's with access to water represents 4.7% of all HH's. 98.3% of households receive their water from the municipality. 7 HH's source their water from a rain water tank 1 HH from a borehole 6 HH's from a water tanker 	
Sanitation	2 432 HH	95%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4.5% of all HH. 95% of HH have access to sanitation services above the minimum service level. 1% of HH's have no access to sanitation services. 1.2% of HH's use bucket toilets 	Backlog: ± 121 HH's <ul style="list-style-type: none"> 27 HH's with no provision of toilets 32 HH's utilising bucket toilets 62 HH's other toilet provisions
Electricity for lighting	2 423 HH	94.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.5% of all HH's. 1.9% of HH's use paraffin for lighting purposes 2.6% of HH's use candles for lighting purposes 6 HH's utilize solar energy 	Backlog: ± 127 HH's <ul style="list-style-type: none"> The backlog include: 8 HH's with no electricity and nr of 119 HH's using paraffin & candles
Refuse removal	2 527	98.7%	<ul style="list-style-type: none"> 98.7% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.7% of all HH. 1.3% HH's receiving the service less frequent. 5 HH's use their own refuse dump. 8 HH's have no access to refuse removal services 	Backlog: ±13 HH's <ul style="list-style-type: none"> The backlog include: 8 HH's with no provision of service and 5 HH's utilising other means and own refuse dump.
Housing	2 018 formal housing structures		<ul style="list-style-type: none"> 78.8% of the housing structures is formal housing structure 9.1% of structures are informal structures <ul style="list-style-type: none"> ⇒ 4.7% is shacks in the backyard ⇒ 4.4% is in an informal settlement The 9.1% informal structures represent 3% of all informal structures within the municipal area. 	Backlog: ± 233 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.3: Ward 1 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water				
Maintenance of existing Roads	0%	18.75%	78.13%	3.13%
Maintenance of Gravel Roads	0%	18.75%	68.75%	12.50%
Maintenance of Storm water ducts	0%	15.63%	56.25%	28.13%
Water and Sanitation				
Access to water	25%	53.13%	12.50%	9.38%
Access to Sanitation	12.50%	53.13%	28.13%	6.25%
Energy				
Access to electricity	15.63%	46.88%	21.88%	15.63%
Electricity Supply	12.50%	56.25%	18.75%	12.50%
Street Lighting	15.63%	46.88%	34.38%	3.13%
Solid Waste				
Refuse Removal	18.75%	56.25%	18.75%	6.25%
Recycling of Refuse	9.38%	34.38%	50%	6.25%
Cleaning of your ward	9.38%	40.63%	43.75%	6.25%
Land, Planning and Housing				
Low cost housing	0%	9.38%	75%	15.63%
Traffic Management	6.25%	50%	34.38%	9.38%
Public Transport	9.38%	28.13%	53.13%	9.38%
Covered Public Transport bays	0%	3.13%	84.38%	12.50%
Taxi Ranks	0%	15.63%	75%	9.38%
Community Facilities				
Schools	0%	37.50%	34.38%	28.13%
Cemeteries	6.25%	12.50%	62.50%	18.75%
Clinic	6.25%	56.25%	31.25%	6.25%
Church	15.63%	68.75%	9.38%	6.25%
Community Halls	9.38%	59.38%	18.75%	12.50%
Children Play Parks	3.13%	6.25%	81.25%	9.38%
Youth centres and entertainment	0%	0%	81.25%	18.75%
Recreation facilities and sports field	0%	9.38%	81.25%	9.38%
Libraries	6.25%	31.25%	46.88%	15.63%
Internet Facilities	3.13%	28.13%	50%	18.75%
Safety and Security				
Police Stations	0%	6.25%	75%	18.75%
Police Visibility	3.13%	18.75%	68.75%	9.38%
Fire stations	0%	12.50%	71.88%	15.63%
Disaster Management	0%	12.50%	71.88%	15.63%

Category:	Excellent	Satisfactory	Poor	No Response
Response rate	0%	15.63%	59.38%	25.00%

Table 6.4: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Nature and the natural surroundings.	Zero interdepartmental co-operation.
View of the Outenique mountains.	Zero reactivity.
Presence of Golf Course (Fancourt) which promotes tourism.	High unemployment especially amongst the youth.
The Blanco River.	Community recreational facilities are lacking and those existing need to be upgraded.
The Montague Pass.	
Good marketing and community based tourism hospitality attractions.	
Community owned fresh produce market/Green Grocer on corner of Teerge and Pastorie Streets.	
Self-help agriculture programs to develop agricultural land for food security attainment.	
Co-operative planning and development.	
Keep George Safe and Clean:	
Reinstate penalties on dirty residential stands.	Removal of alien vegetation.
Law enforcement – control dumping and day light street drag racing in the ward. Control all safety pay points.	Visibility of law enforcement in the ward.
Cleaning up Blanco buffer zone.	Cleaning contracts (which are ward related) are awarded to people outside of ward 1.
Removal of bushes and vegetation by the river for aesthetics and employment.	Play parks are used for drug and alcohol related activities.
Children's play park needs to be fenced. More equipment is needed for the play park and a supervisor needs to be appointed to maintain the park.	
Speed bumps are needed in Golden Valley and Die Rus.	
Flat bridges need to be developed.	
Deliver Services in George:	
Library needs to be expanded to accommodate more facilities, especially the youth computer lab; internet shop; aftercare education; and old teachers.	Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps.
	Poor water pipes causing leakage within houses.
	Lack of welfare services, which is the huge cause of social problems experienced in the ward.
	Blocked storm water drains.
Participate in George:	
Planning in synergy with ward committees.	

Strengths and Opportunities	Weaknesses and Threats
Create platform for more ward workshops and feedback sessions to be held throughout the lifespan of the IDP.	
Twenty-four hour service line to report issues and to make sure that issues are attended to immediately.	
Govern George:	
IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are on the implementation line. This is to prevent the IDP becoming another wish list as in the past, and where departments/individuals can be held accountable if they do not perform with regards to implementation. This is also to ensure that the ward workshops and issues identified by the community are not just an administrative matter with regards to the IDP process, but that the ward implementation can go forward and the ward plans be made more credible and implementable. This platform must take place on a yearly basis with participation of the ward community to measure the implementation progress over the lifespan of the IDP (5 years).	

Table 6.5: Ward 1 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 1* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Provision of basic services to buffer zone for the self-help development of top structures
Electricity	<ul style="list-style-type: none"> Provision of basic services to buffer zone for the self-help development of top structures
Refuse Removal	<ul style="list-style-type: none"> Provision of basic services to buffer zone for the self-help development of top structures
Roads & Storm water	<ul style="list-style-type: none"> Provision of basic services to buffer zone for the self-help development of top structures Linking of Skool Straat (School Street) and Lamont Street to resolve heritage challenges /existing households residing there without access to basic services.
Housing	<ul style="list-style-type: none"> Provision of basic services to buffer zone for the self-help development of top structures Eradication of informal settlements (Malgashoek and graveyard) through approval of Golden Valley Extension Development
Needs relating to other spheres of government	
Agriculture & Food Security	<ul style="list-style-type: none"> Eradication of alien vegetation on Malgas River embankment to rehabilitate/regain land for agro-development/food security attainment
Job Creation and Job Development	<ul style="list-style-type: none"> Extension/upgrading of Malgas/Platbruggiedrift for recreation/community based tourism and hospitality development LED- Incubator programme establishment on the corner of Pastorie and George Road

Table 6.6: Ward 1 Service delivery needs

WARD PLAN

The projects identified for *Ward 1* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Provision of basic services to buffer zone for the self-help development of top structures.	
		Eradication of alien vegetation on Malgas River embankment to rehabilitate/regain land for agro-development/food security attainment.	
		Extension/upgrading of Malgas/Platbruggiedrift for recreation/community based tourism and hospitality	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		development.	
		Eradication of informal settlements (Malgashoek and graveyard) through approval of Golden Valley Extension Development.	
		Linking of Skool Straat (School Street) and Lamont Street to resolve heritage challenges /existing households residing there without access to basic services.	
		LED- Incubator programme establishment on the corner of Pastorie and George Road.	
Projects / Programmes by other spheres of government			
Sport & Recreation	Medium	Sport facilities	Upgrading of ablution facilities (R180 000) – 2013/2014 2014/2015
Sport & Recreation	Low	Recreational facilities	Play park apparatus (R30 000) – 2014/2015
Social Development		Extension of the home for street children	DSD has suspended 2 Drop in centres for street children in Eden Karoo due to serious concerns. Services to street children have been identified as a service delivery gap for 13/14. DSD will extend a call for proposals once all service delivery gaps have been identified in April/May and NPO's need to submit proposals for funding. DSD funds 3 drop in centres in EDEN.
Social Development		Projects to assist self-development: street children	DSD has suspended 2 Drop in centres for street children in Eden Karoo due to serious concerns. Services to street children have been identified as a service delivery gap for 13/14. DSD will extend a call for proposals once all service delivery gaps have been identified in April/May and NPO's need to submit proposals for funding. DSD funds 3 drop in centres in EDEN.
Social Development		Feeding Scheme for street children	Drop in centres provide feeding for street children
Social Development		Welfare facilities in the Ward	DSD offers own general services through local

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			office.
Department of Agriculture		Leamership Training Programme	
Housing	High	Middle income housing	Project in Le Vallia in process of being executed, and Delville Park, Groenewyde Park and Rooirrif in various stages of execution – 2012-2015 & outer years

Table 6.7: Ward 1 Input

6.2.2 WARD 2 Denneoord, Fernridge, Bo-dorp



Table 2: Figure 6.2: Ward 2

WARD COUNCILLOR



Chris Neethling

WARD STATISTICS

The statistics available for *Ward 2* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	3 397	100%	1.7%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 3.2% Coloured: 2.1% Asian/Indian: 0.7% White: 92.5% Other: 1.2%
Households	1 306	100%	2.4%	
Average household size	1 306			<ul style="list-style-type: none"> 58.8% of the HH's consist of no more than 2 people
Households with no annual income	195	14.9%	0.3%	<ul style="list-style-type: none"> 9.3 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	691	20.3%	0.3%	<ul style="list-style-type: none"> 20.3% of individuals have no monthly income. 0.17% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 444 Owned not paid off = 344 Rent-free = 20 Owned & fully paid = 483	33.9% 26.3% 1.5% 36.9%	0.8% 0.6% 0.03% 0.9%	<ul style="list-style-type: none"> 63.3% own the property they live in 1.5% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 218 HH Shack in b/yard = 2 HH Informal dwelling = 0 HH	93.2% 0.1% 0	2.2%	
Access to communication	Landline = 846 HH Cellular phone = 1 242 HH Access to internet = 797 H	64.7% 95% 61%	6.3% 2.7% 4%	<ul style="list-style-type: none"> 39% of HH's have no access to internet.

Table 6.8: Ward 2 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
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	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 187 HH	90.8%	<ul style="list-style-type: none"> HH's with access to water represents 2.2% of all HH's. 90.8% of households receive their water from the municipality. 108 HH's source their water from a pool/dam/ stagnant water 6 HH's from a water tanker 	
Sanitation	1 302 HH	99.6%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.4% of all HH. 99.6% of HH have access to sanitation services above the minimum service level. 	Zero Backlog
Electricity for lighting	1 300 HH	99.5%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 2.4% of all HH's. 1. HH uses paraffin for lighting purposes 4 HH's utilize solar energy 	Backlog: ± 2 HH's <ul style="list-style-type: none"> The backlog include: 1 HH with no electricity and 1 HH using paraffin
Refuse removal	1 303	99.7%	<ul style="list-style-type: none"> 99.7% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2.4% of all HH's. 0.1% HH's receiving the service less frequent. 2 HH's use a communal refuse dump. 	Zero Backlog
Housing	1 218 formal housing structures	93.2%	<ul style="list-style-type: none"> 93.2% of the housing structures is formal housing structure Only 2 HH's with informal structures in their backyard Ward 2 is the ward with the lowest nr of any informal structures. 	Backlog: ± 2HH's <ul style="list-style-type: none"> The backlog include 2 HH's with backyard dwellers

Table 6.9: Ward 2 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	18.75%	78.13%	3.13%
Maintenance of Gravel Roads	0%	18.75%	68.75%	12.50%
Maintenance of Storm water ducts	0%	15.63%	56.25%	28.13%
Water and Sanitation:				
Access to water	25%	53.13%	12.50%	9.38%
Access to Sanitation	12.50%	53.13%	28.13%	6.25%

Category:	Excellent	Satisfactory	Poor	No Response
Energy:				
Access to electricity	15.63%	46.88%	21.88%	15.63%
Electricity Supply	12.50%	56.25%	18.75%	12.50%
Street Lighting	15.63%	46.88%	34.38%	3.13%
Solid Waste:				
Refuse Removal	18.75%	56.25%	18.75%	6.25%
Recycling of Refuse	9.38%	34.38%	50%	6.25%
Cleaning of your ward	9.38%	40.63%	43.75%	6.25%
Land, Planning and Housing:				
Low cost housing	0%	9.38%	75%	15.63%
Traffic Management	6.25%	50%	34.38%	9.38%
Public Transport	9.38%	28.13%	53.13%	9.38%
Covered Public Transport bays	0%	3.13%	84.38%	12.50%
Taxi Ranks	0%	15.63%	75%	9.38%
Community Facilities:				
Schools	0%	37.50%	34.38%	28.13%
Cemeteries	6.25%	12.50%	62.50%	18.75%
Clinic	6.25%	56.25%	31.25%	6.25%
Church	15.63%	68.75%	9.38%	6.25%
Community Halls	9.38%	59.38%	18.75%	12.50%
Children Play Parks	3.13%	6.25%	81.25%	9.38%
Youth centres and entertainment	0%	0%	81.25%	18.75%
Recreation facilities and sports field	0%	9.38%	81.25%	9.38%
Libraries	6.25%	31.25%	46.88%	15.63%
Internet Facilities	3.13%	28.13%	50%	18.75%
Safety and Security:				
Police Stations	0%	6.25%	75%	18.75%
Police Visibility	3.13%	18.75%	68.75%	9.38%
Fire stations	0%	12.50%	71.88%	15.63%
Disaster Management	0%	12.50%	71.88%	15.63%
Response rate	0%	15.63%	59.38%	25.00%

Table 6.10: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
The natural environment and surroundings.	Presence of vagrants
Tranquility and serene lifestyle.	Storm water damage down 1 st avenue and Wellington street.
Utilities one dependent.	Pavement in Wellington Street is in a bad condition.

Strengths and Opportunities	Weaknesses and Threats
Regular refuse removal.	Response to bad conditions of roads (potholes etc.).
Regular police patrols.	Public transport for domestic workers.
Street lighting is adequate.	Density rezoning.
	Communal rezoning.
	Alien vegetation in neighborhood.
	Need to implement legislative and preventative measures in ward to prevent fires and other damage around forest area (fines and water).

Table 6.11: Ward 2 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 2* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> Storm water drainage General condition of roads and potholes Wellington Road: Upgrade and sidewalks
Traffic Control	<ul style="list-style-type: none"> Public Transport Traffic control and law enforcement
Other	<ul style="list-style-type: none"> Alien plant control to reduce fire risk and water security (George)

Table 6.12: Ward 2 Service delivery needs

WARD PLAN

The projects identified for *Ward 2* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Wellington Road: Upgrade and sidewalks.	
		Storm water drainage	
		General condition of roads and potholes	
		Public Transport	
		Alien plant control to reduce fire risk and water security (George)	
		Traffic control and law enforcement	
Projects / Programmes by other spheres of government			
Sport & Recreation	Medium	Sport Facilities	Upgrading of tennis courts (R160 000) – 2014/2015
Sport & Recreation	Low	Recreational Facilities	Play park apparatus (R30 000) – 2014/2015

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Social Development		Extension of the home for street children	DSD offers own general services through local office.
Department of Agriculture		Leamership Training Programme	
Housing	High	Middle income housing	Project in Le Vallia in process of being executed, and Delville Park, Groenewyde Park and Rooirrif in various stages of execution – 2012/2015

Table 6.13: Ward 2 Input

6.2.3 WARD 3: Heatherpark, Heatherlands

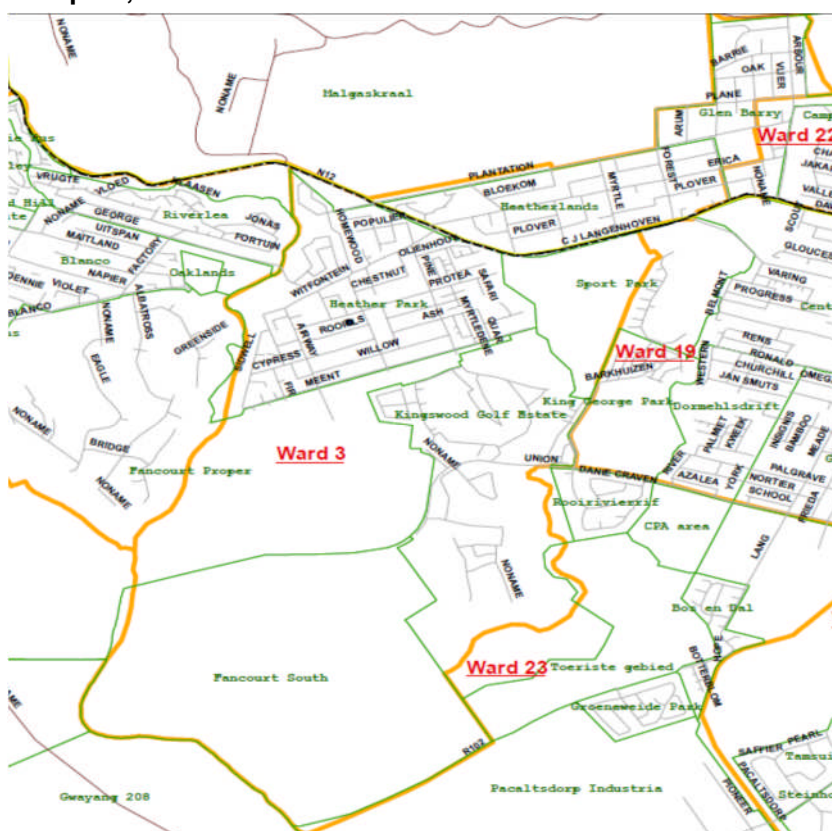


Table 3: Figure 6.3: Ward 3

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 747	100%	2.9%	<ul style="list-style-type: none"> The population composition of the ward is the following: <ul style="list-style-type: none"> Black African = 2.3% Coloured: 5.5% Asian/Indian: 0.2% White: 90.7% Other: 1.2%

	Ward #	% of Ward	% of Municipal Area	Comments
Households	2 271	100%	4.2%	
Average household size	2 271			<ul style="list-style-type: none"> 62.8% of the HH's consist of no more than 2 people
Households with no annual income	259	10.9%	0.4%	<ul style="list-style-type: none"> 6.4% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 810	31.4%	0.9%	<ul style="list-style-type: none"> 31.4% of individuals have no monthly income. 9.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 675 HH's Owned not paid off = 509 HH's Rent-free = 68 HH's Owned & fully paid = 994 HH's	29.7% 22.4% 2.9% 43.7%	1.2% 0.9% 0.1% 1.8%	<ul style="list-style-type: none"> 66.1% own the property they live in 2.9% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 032 HH's Shack in b/yard = 2 HH's Informal dwelling = 1 HH's	89.4% 0.08% 0.04%	3.7%	
Access to communication	Landline = 1 679 HH's Cellular phone = 2 202 HH's Access to internet = 1 693 HH's	73.9% 96.9% 74.5%	12.5% 4.8% 8.5%	<ul style="list-style-type: none"> 25% of HH's have no access to internet.

Table 6.14: Ward 3 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 218 HH's	97.6%	<ul style="list-style-type: none"> HH's with access to water represents 4.1% of all HH's. 97.6% of households receive their water from the municipality. 24 HH's source their water from a rain water tank 7 HH's from a borehole 4 HH's from a water tanker 	
Sanitation	2 262 HH's	99.6%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4.2% of all HH. 99.6% of HH have access to sanitation services above the minimum service level. 0.3% of HH's have no access to sanitation services. 	Backlog: ± 9 HH's <ul style="list-style-type: none"> 9 HH's with no provision of toilets
Electricity for lighting	2 251 HH's	99.1%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.5% of all HH's. 99.1% of HH have access to electricity above the minimum service level. 0.26% of HH's use gas for 	Backlog: ± 13 HH's <ul style="list-style-type: none"> The backlog include: 13HH's with no electricity

	Total	%	Description	Challenges / Backlog
			lighting purposes ▪ 1 HH utilize solar energy	
Refuse removal	2 245 HH's	98.8%	<ul style="list-style-type: none"> ▪ 98.8% of HH's receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 4.1% of all HH. ▪ 1.3% HH's receiving the service less frequent. ▪ 23 HH's use their own refuse dump. ▪ 4 HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> ▪ The backlog include: 4 HH's with no provision of service
Housing	2 032 formal housing structures		<ul style="list-style-type: none"> ▪ 89.4% of the housing structures is formal ▪ 3 HH's live in informal structures 	Backlog: ± 3 HH's <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements

Table 6.15: Ward 3 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	77.78%	22.22%	0.00%
Maintenance of Gravel Roads	0%	22.22%	11.11%	66.67%
Maintenance of Storm water ducts	0%	22.22%	0%	77.78%
Water and Sanitation:				
Access to water	66.67%	33.33%	0%	0.00%
Access to Sanitation	66.67%	33.33%	0%	0.00%
Energy:				
Access to electricity	66.67%	22.22%	11.11%	0.00%
Electricity Supply	66.67%	22.22%	11.11%	0.00%
Street Lighting	44.44%	55.56%	0%	0.00%
Solid Waste:				
Refuse Removal	44.44%	33.33%	22.22%	0.00%
Recycling of Refuse	44.44%	44.44%	11.11%	0.00%
Cleaning of your ward	0%	77.78%	22.22%	0.00%
Land, Planning and Housing:				
Low cost housing	0%	11.11%	22.22%	66.67%
Traffic Management	0%	22.22%	66.67%	11.11%
Public Transport	0%	0%	77.78%	22.22%

Category:	Excellent	Satisfactory	Poor	No Response
Covered Public Transport bays	0%	0%	44.44%	55.56%
Taxi Ranks	0%	11.11%	22.22%	66.67%
Community Facilities:				
Schools	22.22%	33.33%	0%	44.44%
Cemeteries	0%	33.33%	11.11%	55.56%
Clinic	0%	55.56%	0%	44.44%
Church	33.33%	55.56%	0%	11.11%
Community Halls	11.11%	33.33%	11.11%	44.44%
Children Play Parks	11.11%	55.56%	33.33%	0.00%
Youth centres and entertainment	0%	22.22%	22.22%	55.56%
Recreation facilities and sports field	33.33%	22.22%	0%	44.44%
Libraries	11.11%	33.33%	11.11%	44.44%
Internet Facilities	0%	11.11%	22.22%	66.67%
Safety and Security:				
Police Stations	0%	44.44%	22.22%	33.33%
Police Visibility	0%	33.33%	66.67%	0.00%
Fire stations	0%	44.44%	11.11%	44.44%
Disaster Management	11.11%	33.33%	11.11%	44.44%
Response rate	11.11%	44.44%	22.22%	22.22%

Table 6.16: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Land is available for development.	Shortage of tourism opportunities.
Tourism potential exists in the ward.	Lack of commercial activities (business).
Recreational and sporting facilities development potential.	Poor economic climate/poor stimulation of economic climate.
Spare capacity for water, electricity and sewage development.	Red Tape with regards to use of mountain for tourism.
Use of mountain for tourism.	Bad administration and communication between the municipality and the public.
	Potential shortage of water (climate change).
Keep George Safe and Clean:	
Low crime levels.	Police visibility and response time ineffective.
Several security residential complexes.	Speeding and reckless driving of taxi's.
Healthy living area.	Un-kept and undeveloped open stands.
Extended Public Works Program (EPWP) to keep areas clean and remove alien vegetation in ward.	Break and entering (crime).
Recycling opportunities.	Invasive alien vegetation.

Strengths and Opportunities	Weaknesses and Threats
Lots of trees and municipal maintenance thereof is good.	Late night racing in Witfontein/Langenhoven Road.
	Squatters in neighborhood and half built houses.
	Unsafe open swimming pool in Heather lands.
	Drug abuse.
	Poor maintenance of police building in Heatherlands.
	Neighborhood watch is non-existent.
	Opening and going through of garbage bags causing litter (vagrants).
Deliver Services in George:	
Police and traffic services are available.	Ineffective traffic services and poor response time of police.
Good service levels for basic services.	Bad traffic management.
Blue Drop – quality of drinking water.	Availability of funds for service delivery.
Green Drop – quality of recycling water.	Poor public transport.
Implementation of the Integrated Transport Plan (getting people to the hospital).	Inequality of service delivery.
Infrastructure for water, electricity and sewage is good for the next 20 years.	Road, storm water and water reticulation infrastructure getting old (more catchments needed).
	Police breaking the law (Heatherlands).
	A number of roads need to be sealed (potholes).
	Lack of one stop customer services.
Participate in George:	
Strong ward committee.	Community apathy.
Value system – community participation.	Poor feedback and communication with community.
Support available to stimulate community.	No community centre/hall for ward.
Potential for ward based newsletter.	
Govern George:	
Policies for governance are in place.	Bias allocation of funds.
Active strong citizen watchdogs.	Dismal audit report created bad perception in ward.
Culture of clean and transparent government.	No system exists where community can track progress of the IDP project implementation.
	Ineffective training of municipal officials, while training is available.

Table 6.17: Ward 3 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 3* are summarised in the table below:

Focus Area	Development needs
------------	-------------------

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road.
Housing	
Traffic Control	<ul style="list-style-type: none"> Speed hump in Protea Road –Heather Park
Recreation and Sport	<ul style="list-style-type: none"> Beautification of entrances to the ward
Other	<ul style="list-style-type: none"> Develop a communication channel with community: update the municipal data base. Eradication of alien plants in the river area –Hawthorndene

Table 6.18: Ward 3 Service delivery Status

WARD PLAN

The projects identified for *Ward 3* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Develop a communication channel with community: update the municipal data base.	
		Beautification of entrances to the ward.	
		Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road.	
		Eradication of alien plants in the river area – Hawthorndene.	
		Speed hump in Protea Road –Heather Park	
Projects / Programmes by other spheres of government			
Tourism		Tourism projects	
Provincial Disaster Team/ Water Affairs		Draughts and water shortages	
SAPS		Police visibility & response time	
Community Safety		Bad Traffic Management	
Department of Agriculture		Leamership Training Programme	
Transport		Poor public transport	

Table 6.19: Ward 3 Input

6.2.4 WARD 4: Wilderniss, Kleinkranz

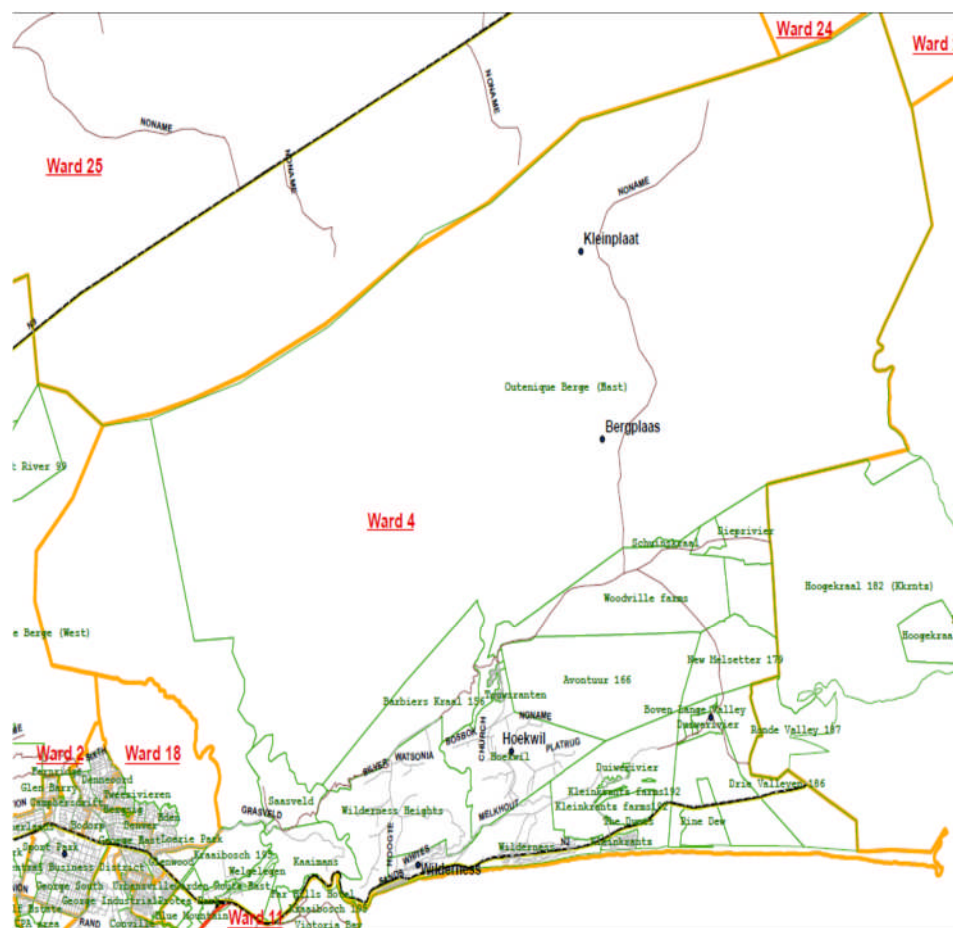


Table 4: Figure 6.4: Ward 4

WARD COUNCILLOR



Leon van Wyk

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 192	100%	4.2%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 14.2% Coloured: 44.2% Asian/Indian: 0.5%

	Ward #	% of Ward	% of Municipal Area	Comments
				White: 39.5% Other: 1.4%
Households	2 613	100%	4.8%	
Average household size	2 613			■ 58.3% of the HH's consist of no more than 2 people
Households with no annual income	374	14.3%	0.6%	■ 31.1% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 563	31.2%	1.32%	■ 31.2% of individuals have no monthly income. ■ 27.6% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 585 HH's Owned not paid off = 188 HH's Rent-free = 337 HH's Owned & fully paid = 1 422 HH's	22.3% 7.1% 12.8% 54.4%	1% 0.3% 0.6% 2.6%	■ 61.6% own the property they live in ■ 12.8% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 067 HH's Shack in b/yard = 91 HH's Informal dwelling = 260 HH's	79.1% 0.3% 9.9%	3.8% 0.1% 0.4%	■ Informal dwellings in the ward represent 4.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 1 157 HH's Cellular phone = 2 252 HH's Access to internet = 1 313 HH's	44.2% 86.1% 50.2%	8.6% 4.9% 6.6%	■ 48% of HH's have no access to internet.

Table 6.20: Ward 4 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 256 HH's	86.3%	<ul style="list-style-type: none"> ■ HH's with access to water represents 4.2% of all HH's. ■ 86.3% of HH's receive their water from the municipality. ■ 176 HH's source their water from a rain water tank ■ 44 HH's from a borehole ■ 17 HH's from a water tanker ■ 64 HH's from a river or stream 	
Sanitation	2 291 HH's	87.6%	<ul style="list-style-type: none"> ■ HH's with sanitation services in the ward represents 4.2% of all HH. ■ 87.6% of HH have access to sanitation services above the minimum service level. ■ 0.8% of HH's have no access to sanitation services. 	<p>Backlog: ± 44 HH's</p> <ul style="list-style-type: none"> ■ The backlog includes: 9 HH's with no provision of toilets and 35 HH's using bucket toilets

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 1.3% of HH's use bucket toilets 	
Electricity for lighting	2 251 HH's	86.1%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.2% of all HH's. 86.1% of HH have access to electricity above the minimum service level. 1.3 of HH's use paraffin for lighting purposes 10.7% of HH's use candles for lighting purposes 21 HH's utilize solar energy 	Backlog: ± 330 HH's <ul style="list-style-type: none"> The backlog include: 13 HH's with no electricity and 318 HH's using paraffin & candles
Refuse removal	2 313 HH's	88.5%	<ul style="list-style-type: none"> 88.5% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.3% of all HH. 1.3% HH's receiving the service less frequent. 107 HH's use their own refuse dump. 75 HH's have no access to refuse removal services 	Backlog: ±132 HH's <ul style="list-style-type: none"> The backlog include: 75 HH's with no provision of service and 57 HH's using other means of disposal
Housing	2 067 formal housing structures		<ul style="list-style-type: none"> 79.1% of the housing structures is formal housing structure 13.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 3.4% is shacks in the backyard ⇒ 10 % is in an informal settlement The 13.4% informal structures represent 4.5% of all informal structures within the municipal area. 	Backlog: ± 351 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.21: Ward 4 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	34.38%	65.63%	0.00%
Maintenance of Gravel Roads	0%	25%	71.88%	3.13%
Maintenance of Storm water ducts	9.38%	18.75%	65.63%	6.25%
Water and Sanitation:				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	37.50%	25%	34.38%	3.13%
Access to Sanitation	34.38%	18.75%	40.63%	6.25%
Energy:				
Access to electricity	12.50%	34.88%	46.88%	6.25%
Electricity Supply	9.38%	28.13%	56.25%	6.25%
Street Lighting	3.13%	18.75%	75%	3.13%
Solid Waste:				
Refuse Removal	28.13%	31.25%	40.63%	0.00%
Recycling of Refuse	12.50%	25%	56.25%	6.25%
Cleaning of your ward	12.50%	28.13%	56.25%	3.13%
Land, Planning and Housing:				
Low cost housing	0%	40.63%	53.13%	6.25%
Traffic Management	0%	6.25%	87.50%	6.25%
Public Transport	6.25%	18.75%	71.88%	3.13%
Covered Public Transport bays	0%	0%	93.75%	6.25%
Taxi Ranks	0%	0%	100%	0.00%
Community Facilities:				
Schools	3.13%	28.13%	46.88%	21.88%
Cemeteries	0%	37.50%	53.13%	9.38%
Clinic	6.25%	25%	65.63%	3.13%
Church	6.25%	21.88%	68.75%	3.13%
Community Halls	6.25%	28.13%	59.38%	6.25%
Children Play Parks	0%	6.25%	90.63%	3.13%
Youth centres and entertainment	0%	0%	96.88%	3.13%
Recreation facilities and sports field	0%	15.63%	81.25%	3.13%
Libraries	6.25%	43.75%	46.88%	3.13%
Internet Facilities	0%	0%	96.88%	3.13%
Safety and Security:				
Police Stations	3.13%	15.63%	78.13%	3.13%
Police Visibility	3.13%	25%	65.63%	6.25%
Fire stations	0%	6.25%	90.63%	3.13%
Disaster Management	0%	6.25%	87.50%	6.25%
Response rate	3.13%	0%	90.63%	6.25%

Table 6.22: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	

Strengths and Opportunities	Weaknesses and Threats
Natural Beauty of the area.	Inadequate maintenance of Municipal infrastructures, for example roads due to lack of finance.
National Park and its aesthetic as well as tourism potential.	Lack of Municipal expertise in tourism marketing.
Moderate climate of the area.	Lack of adequate Municipal finance to promote tourism.
Long sandy beaches.	Ineffective local tourism office with inadequate operating hours.
Good Hotels, Guesthouses and Restaurants.	Municipal Town Planners continually allowing inappropriate development.
Eco- Tourism potential (Hiking, Birding etc.).	Inadequate public facilities at beaches (Toilets etc.).
Adventure-Tourism potential (paragliding, canoeing, abseiling, diving and mountain biking).	No "Blue Flag" beach status.
Re-open Kleinkrantz Tourist Resort.	No events to attract tourism.
Reintroduction of Choo-Tjoe.	
Keep George Safe and Clean:	
Wilderness is small and compact so should be easy to keep safe & clean.	General lack of Municipal funds due to previous profligacy.
Existing Neighborhood Watch organisations can be better utilized.	Inadequate maintenance of Municipal infrastructure.
Reliable refuse collection service.	Total lack of Municipal Law Enforcement.
Clean drinking water.	No formalised taxi rank.
	Inadequate Municipal grass cutting and street cleaning.
	Inadequate maintenance of painted road lines.
	Inadequate directional signage.
	Inadequate parking.
	Increasing levels of crime.
	Increasing and uncontrolled levels of public drunkenness and vagrancy.
	Understaffed Police force with no local holding cells.
Deliver Services in George:	
Generally competent Senior Municipal Officials.	General lack of Municipal funds.
Majority Council, no coalitions needed.	Understaffed in key areas.
	Too much money spent on salaries for Councilors and Officials.
	Overuse of expensive "Consultants".
Participate in George:	
Significant number of new Councilors bringing fresh perspective.	Perception that council is "rubber-stamping" a process rather than listening.
	Flawed Ward Committee structuring process.
	Insufficient number of Ward Committee meetings. Nothing really achieved.
Govern George:	
Majority Council, no coalitions needed.	Party political agenda not a constituency agenda.
Significant number of new Councilors bringing fresh perspective.	Self-serving Councilors in positions of power Cadre deployment (jobs for the party faithful).
	Focus on power, not people.
	High level of ignorance and incompetence within council.

Strengths and Opportunities	Weaknesses and Threats
	Unsustainable concentration of resources in non-revenue generating areas.
<p>General Comments:</p> <p>Over the last 3 – 4 years we have put a lot of time and energy into the IDP process, yet our diligence has yet to be rewarded. Every year we go through the same process of reinventing the wheel, and every year the Council ignores what we have to say. Perhaps we could save some money, time and effort by actually using what has been produced before. In a nutshell, Ward 4 and Wilderness in particular has been largely treated as a source of revenue for the Municipality, without receiving an equitable share of services delivered. Municipal infrastructure in our Village has been generally neglected, resulting in a shabby appearance that is counterproductive to our only industry – Tourism. Roads throughout the Ward are in serious need of rebuilding. A single major project was undertaken in Sands Rd, which has subsequently been spoiled by the need to rip up newly laid paving. This paving is still piled at the side of the road many months later. Town Planning is more attuned to advising developers how to get around their regulations rather than enforcing them, which has resulted in a number of inappropriate developments.</p> <p>In conclusion, whenever we ask for the simplest thing to be done, we are always told there is no budget, yet we only have to drive through George properly to see that there is money available, and where it is all being spent.</p>	

Table 6.23: Ward 4 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 4* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Water networks rehabilitation. Sewerage networks rehabilitation.
Electricity	<ul style="list-style-type: none"> Electrical networks rehabilitation
Recreation and Sport	<ul style="list-style-type: none"> Small playgrounds. Sporting facilities Community meeting place especially in Kleinkrantz. Libraries: education, information/research/internet.
Other	<ul style="list-style-type: none"> Tourism friendly: safety and security, crime and grind, District Improvement Programme. Jobs.
Needs relating to other spheres of government	
Education	<ul style="list-style-type: none"> Libraries: education, information/research/internet.
Social Development	<ul style="list-style-type: none"> Youth activities

Table 6.24: Ward 4 Service delivery Status

WARD PLAN

The projects identified for *Ward 4* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Tourism friendly: safety and security, crime and grind, District Improvement Programme.	
		Jobs.	
		Water networks rehabilitation.	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Electrical networks rehabilitation.	
		Sewerage networks rehabilitation	
		Small playgrounds.	
		Sporting facilities.	
		Libraries: education, information/research/internet.	
		Youth activities	
		Community meeting place especially in Kleinkrantz	
Projects / Programmes by other spheres of government			
Housing		Funding for low cost housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Department of Agriculture		Leamership Training Programme	
Health		More Mobile Clinic visits	Unfortunately no extensions planned in medium term future
Social Development		Social Development facilities	DSD offers own general services through the local office.
Cultural Affairs and Sport		ICT with free equipment and internet access	
Education		Touwsranten Primary School – Inappropriate Structures	April 2013/Sep 2014 – R7 200 000
Health		Clinic and fulltime Doctor	Clinic in Touwsranten, unfortunately will not extend doctors hours in medium-term future. Request for alternative erf in the area to build a future Touwsranten Clinic
WC Library & Information Services		Library	

Table 6.25: Ward 4 Input

6.2.5



Figure 6.5: Ward 5

WARD COUNCILLOR



Lionel Esau

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 573	100%	3.3%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 5.8% Coloured: 39.9% Asian/Indian: 0.9% White: 52% Other: 1.2%

	Ward #	% of Ward	% of Municipal Area	Comments
Households	2 233	100%	4.1%	
Average household size	2 233			<ul style="list-style-type: none"> 53.6% of the HH's consist of no more than 2 people
Households with no annual income	306	13.7%	0.5%	<ul style="list-style-type: none"> 13.7% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 994	30.3%	1.02%	<ul style="list-style-type: none"> 30.3% of individuals have no monthly income. 15.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 888 HH's Owned not paid off = 463HH's Rent-free = 82 HH's Owned & fully paid = 727 HH's	39.7% 20.7% 3.6% 32.5%	1.6% 0.8% 0.1% 1.3%	<ul style="list-style-type: none"> 53.2% own the property they live in 3.6% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 737 HH's Shack in b/yard = 44 HH's Informal dwelling = 25 HH's	77.7% 1.9% 1.1%	3.2% 0.08% 0.04%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 0.8% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 1 204 HH's Cellular phone = 2 123 HH's Access to internet = 1 285 HH's	53.9% 95% 57.5%	9% 4.6% 6.4%	<ul style="list-style-type: none"> 52% of HH's have no access to internet.

Table 6.26: Ward 5 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 192 HH's	98.1%	<ul style="list-style-type: none"> HH's with access to water represents 4% of all HH's. 98.1% of HH's receive their water from the municipality. 5 HH's source their water from a rain water tank HH's from a dam/pool/stagnant water 18 HH's from a water tanker 	
Sanitation	2 216 HH's	99.2%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4.1% of all HH. 99.2% of HH have access to sanitation services above the minimum service level. 5 HH's have no access to sanitation services. 1 HH use a bucket toilet 	Backlog: ± 6 HH's <ul style="list-style-type: none"> The backlog includes: 5 HH's with no provision of toilets and 1 HH using a bucket toilet
Electricity for lighting	2 225HH's	99.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.1% of all HH's. 99.6% of HH have access to 	Backlog: ±5 HH's <ul style="list-style-type: none"> The backlog include: 2 HH's with no electricity and 3 HH's

	Total	%	Description	Challenges / Backlog
			electricity above the minimum service level. ▪ 2 HH's utilize solar energy	using paraffin & candles
Refuse removal	2 220 HH's	99.4%	<ul style="list-style-type: none"> ▪ 99.4% of HH's receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 4.1% of all HH. ▪ 5 HH's use a communal refuse dump. ▪ 7 HH's have no access to refuse removal services 	Backlog: ±7 HH's <ul style="list-style-type: none"> ▪ The backlog includes: 7 HH's with no provision of service
Housing	1 737 formal housing structures	77.8	<ul style="list-style-type: none"> ▪ 3% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1.9% is shacks in the backyard ⇒ 1.1 % is in an informal settlement ▪ The 3% informal structures represent 0.89% of all informal structures within the municipal area. 	Backlog: ± 69 HH's <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements

Table 6.27: Ward 5 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	66.67%	33.33%	0.00%
Maintenance of Gravel Roads	11.11%	33.33%	22.22%	33.33%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
Water and Sanitation:				
Access to water	44.44%	55.56%	0%	0.00%
Access to Sanitation	44.44%	55.56%	0%	0.00%
Energy:				
Access to electricity	44.44%	55.56%	0%	0.00%
Electricity Supply	33.33%	66.67%	0%	0.00%
Street Lighting	22.22%	66.67%	11.11%	0.00%
Solid Waste:				
Refuse Removal	22.22%	77.78%	0%	0.00%
Recycling of Refuse	22.22%	66.67%	11.11%	0.00%
Cleaning of your ward	11.11%	77.78%	11.11%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
Land, Planning and Housing:				
Low cost housing	0%	11.11%	55.56%	33.33%
Traffic Management	0%	33.33%	55.56%	11.11%
Public Transport	0%	22.22%	66.67%	11.11%
Covered Public Transport bays	0%	22.22%	55.56%	22.22%
Taxi Ranks	0%	33.33%	33.33%	33.33%
Community Facilities:				
Schools	11.11%	66.67%	0%	22.22%
Cemeteries	11.11%	22.22%	33.33%	33.33%
Clinic	0%	44.44%	22.22%	33.33%
Church	22.22%	55.56%	0%	22.22%
Community Halls	11.11%	44.44%	22.22%	22.22%
Children Play Parks	0%	33.33%	55.56%	11.11%
Youth centres and entertainment	0%	22.22%	66.67%	11.11%
Recreation facilities and sports field	0%	44.44%	44.44%	11.11%
Libraries	0%	55.56%	22.22%	22.22%
Internet Facilities	0%	22.22%	55.56%	22.22%
Safety and Security:				
Police Stations	11.11%	66.67%	11.11%	11.11%
Police Visibility	11.11%	44.44%	33.33%	11.11%
Fire stations	11.11%	55.56%	11.11%	22.22%
Disaster Management	11.11%	44.44%	33.33%	11.11%
Response rate	0%	55.56%	33.33%	11.11%

Table 6.28: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
A number of Bed and Breakfasts are present in the ward.	A lot of empty business premises due to rental in the area being too high.
Tourism potential in the ward.	Rates for business plots are too high.
A number of schools present in the ward.	Too many industrial buildings.
Light industrial areas for employment and business development.	Storm water issues – Meyer Nederburgave and 2 nd street.
Open plots are available for gap housing in Lavalia.	Unemployment problem within ward community.
Keep George Safe and Clean:	

Strengths and Opportunities	Weaknesses and Threats
More shelters for homeless people. Creation of activities to keep them busy during the day.	Dirty plots/stands.
Streets must be sweep regularly.	Police are not visible enough.
	Homeless people create safety issue and litter in the ward.
Deliver Services in George:	
Community halls are not used to their full potential and hiring rates are too high.	Lack of sports fields.
	Street names signage needs upgrading.
	Damaged kerbs and sidewalks.
	Pot holes need to be resealed.
	Sidewalks need to be upgraded.
	Storm water drainage.
	No public transport services and facilities.
	Drag racing in Wellington and Aspelling Street.
	Ambulance services are ineffective.
Participate in George:	
Use Facebook for social media marketing.	Municipal website is not user friendly.
Free call line to be established.	Switchboard inefficient.
Email network to be established.	
Govern George:	
	Communication with Councilors needs to be improved.

Table 6.29: Ward 5 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 5* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> Wellington Street: pavement and street surface. Paving: Pavement in Moolenrivier Road. Repaint street markings (in general). Fix potholes:
Housing	<ul style="list-style-type: none"> Upgrading of Protea Park informal settlement
Recreation and Sport	<ul style="list-style-type: none"> Upgrading of Rosemoor Sport ground.

Table 6.30: Ward 5 Service delivery Status

WARD PLAN

The projects identified for *Ward 5* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan

Project / Programmes	Priority	Description	Timeframe
		Wellington Street: pavement and street surface.	
		Paving: Pavement in Moolenrivier Road.	
		Upgrading of Rosemoor Sport ground.	
		Upgrading of Protea Park informal settlement.	
		Repaint street markings (in general).	
		Fix potholes: no quick fix that only last for a month	
Projects / Programmes by other spheres of government			
Department of Agriculture		Learnership Training Programme	
Health		Ambulance Services	The case load presently results in delays to emergency response. Service rendered from George Hosp.

Table 6.31: Ward 5 Input

6.2.6 WARD 6: Rosemoor, Protea Park, Urbansville, Convent Gardens



Figure 6.6: Ward 6

WARD COUNCILLOR



Jacoba Muller

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	10 046	100%	5.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 7.7% Coloured: 89% Asian/Indian: 0.4% White: 0.5% Other: 1.7% This ward is the 2nd largest ward in terms of population
Households	2 230	100%	4.1%	
Average household size	2 230			<ul style="list-style-type: none"> 26.1% of the HH's consist of no more than 2 people 33% of the HH's consist of 3 to 4 people
Households with no annual income	189	8.4%	0.3%	<ul style="list-style-type: none"> 43.3% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 904	38.8%	2.2%	<ul style="list-style-type: none"> 38.8% of individuals have no monthly income. 43.7% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 672 HH's Owned not paid off = 119 HH's Rent-free = 82 HH's Owned & fully paid = 727 HH's	30.1% 5.3% 9.4% 54.2%	1.2% 0.2% 0.3% 2.2%	<ul style="list-style-type: none"> 59.5% own the property they live in 9.4% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 689 HH's Shack in b/yard = 263 HH's Informal dwelling = 63 HH's	75.7% 11.7% 2.8%	3.1% 0.4% 0.1%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 4.2% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 296 HH's Cellular phone = 1 766 HH's Access to internet = 435 HH's	13.2% 79.1% 19.5%	2.2% 3.8% 2.1%	<ul style="list-style-type: none"> 80% of HH's have no access to internet.

Table 6.32: Ward 6 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 173 HH's	97.4%	<ul style="list-style-type: none"> HH's with access to water represents 4% of all HH's. 97.4% of HH's receive their water from the municipality. 8 HH's source their water from a rain water tank 12 HH's from a dam/pool/stagnant water 4 HH's from a water tanker 	
Sanitation	1 894 HH's	84.9%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.5% of all HH. 84.9% of HH have access to sanitation services above the minimum service level. 1.1% of HH's have no access to sanitation services. 11.2% of HH use a bucket toilet 	Backlog: ± 301 HH's <ul style="list-style-type: none"> The backlog includes: 25 HH's with no provision of toilets and 250 HH using a bucket toilet and 26 using other means for toilet facilities.
Electricity for lighting	2 168 HH's	97.2%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4% of all HH's. 97.2% of HH have access to electricity above the minimum service level. 1 HH's utilize solar energy 	Backlog: ±58 HH's <ul style="list-style-type: none"> The backlog include: 4 HH's with no electricity and 53 HH's using paraffin & candles
Refuse removal	2 145 HH's	96.1%	<ul style="list-style-type: none"> 95.8% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4% of all HH. 76 HH's use a communal refuse dump. 4 HH's have no access to refuse removal services 	Backlog: ±7 HH's <ul style="list-style-type: none"> The backlog includes: 4 HH's with no provision of service and 3HH's using other means
Housing	1 689 formal housing structures	75.7	<ul style="list-style-type: none"> 14.6% of structures are informal structures <ul style="list-style-type: none"> ⇒ 11.7% is shacks in the backyard ⇒ 2.9 % is in an informal settlement The 14.6% informal structures represent 4.2% of all informal structures within the municipal area. 	Backlog: ± 326 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.33: Ward 6 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	6.67%	28.89%	60%	4.44%
Maintenance of Gravel Roads	6.67%	4.44%	82.22%	6.67%
Maintenance of Storm water ducts	8.89%	2.22%	33.33%	55.56%
Water and Sanitation:				
Access to water	26.67%	37.78%	17.78%	17.78%
Access to Sanitation	15.56%	42.22%	26.67%	15.56%
Energy:				
Access to electricity	20%	44.44%	17.78%	17.78%
Electricity Supply	17.78%	48.89%	26.67%	6.67%
Street Lighting	13.33%	40%	42.22%	4.44%
Solid Waste:				
Refuse Removal	22.22%	37.78%	33.33%	6.67%
Recycling of Refuse	17.78%	31.11%	46.67%	4.44%
Cleaning of your ward	11.11%	17.78%	66.67%	4.44%
Land, Planning and Housing:				
Low cost housing	4.44%	24.44%	55.56%	15.56%
Traffic Management	8.89%	31.11%	46.67%	13.33%
Public Transport	6.67%	35.56%	48.89%	8.89%
Covered Public Transport bays	4.44%	8.89%	66.67%	20.00%
Taxi Ranks	4.44%	4.44%	84.44%	6.67%
Community Facilities:				
Schools	11.11%	55.56%	13.33%	20.00%
Cemeteries	6.67%	37.78%	33.33%	22.22%
Clinic	11.11%	37.78%	37.78%	13.33%
Church	24.44%	37.78%	24.44%	13.33%
Community Halls	17.78%	42.22%	22.22%	17.78%
Children Play Parks	11.11%	6.67%	71.11%	11.11%
Youth centres and entertainment	4.44%	4.44%	75.56%	15.56%
Recreation facilities and sports field	6.67%	13.33%	62.22%	17.78%
Libraries	4.44%	40%	40%	15.56%
Internet Facilities	2.22%	2.22%	77.78%	17.78%
Safety and Security:				
Police Stations	6.67%	37.78%	46.67%	8.89%
Police Visibility	8.89%	20%	55.56%	15.56%
Fire stations	11.11%	35.56%	40%	13.33%
Disaster Management	11.11%	8.89%	62.22%	17.78%
Response rate	4.44%	28.89%	42.22%	24.44%

Table 6.34: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
After school training through National Government programmes. Youth internet access and computer classes, through current underutilised municipal facilities.	Economic activities of foreigners (Somalian's) within the ward represent a leakage as they send their money to their families outside South Africa.
Needs a Thusong or multipurpose centre.	Advertising of contract opportunities within the ward. Too many contracts awarded to people from outside the ward and even the greater George area.
Provide seed and land for vegetable and herb gardens. Educate and train ward members on organic gardening.	
Keep George Safe and Clean:	
Garbage dumping site should be identified.	Illegal taverns.
Roads need to be paved on both sides.	Alcohol and drug abuse.
More sport and recreational facilities.	No speed bumps.
Ward cleaning projects should be awarded to ward members.	Invisible law enforcement. Increased police visibility is needed.
More trees needs to be planted in the ward.	Bins needed for garden refuse.
Neighborhood watch.	Rape, burglary and increased crime.
	Slow reaction of police if crime has been reported.
Deliver Services in George:	
Indigent System not fully utilised or communicated to all who can benefit.	Old houses within the ward need to be upgraded.
Make Protea Park street accessible to the Garden Route mall through a nicely paved back road, so that people can safely walk to the mall and cut on transport costs which are too high.	Replacement of storm water and sewage pipes – currently in bad condition.
Provide safe school transport.	Lack of low cost housing.
Need satellite clinic in Protea Park.	Illegal letting of RDP houses to foreigners.
Outlet where electricity can be bought – Protea Park.	No attention and feedback report on issues reported to the municipality.
	Mismanagement of housing waiting list. There are some individuals that have two RDP houses.
	Covered public transport bays.
	Speed bumps need to be put in place.
	Lack of electricity availability.
	Clear street names.
	Community Hall is a white elephant and not utilized to its full potential – rent too high.
Participate in George:	
Platform where budget and progress are communicated to the ward members on a regular basis. Progress report in terms of 2008 ward plans and issues identified, as well as	IDP Ward workshops are insufficiently planned. Issues identified by Ward do not receive attention after the process.

Strengths and Opportunities	Weaknesses and Threats
how it has been addressed.	
	Lack of transparency – specifically in terms of the budget and implementation with regards to previous years, which are not communicated to the community.
	Communication and visibility of Ward Committee members and Councilors is lacking.
	Mayor needs to be more visible.
	Timely and sufficient notice on all public/ward meetings by the Municipality – Promote better participation.

Table 6.35: Ward 6 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 6* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> ▪ Outlet to purchase electricity.
Housing	<ul style="list-style-type: none"> ▪ Housing opportunities (GAP housing)
Recreation and Sport	<ul style="list-style-type: none"> ▪ Venue for activities with the elderly and youth in Protea Park. ▪ Proper security at Rosemoor sports grounds
Other	<ul style="list-style-type: none"> ▪ Economic development opportunities.

Table 6.36: Ward 6 Service delivery Status

WARD PLAN

The projects identified for *Ward 6* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Housing opportunities (GAP housing).	
		No outlet to purchase electricity.	
		Ward plans are not recognised.	
		No economic development opportunities.	
		Venue for activities with the elderly and youth in Protea Park.	
		Proper security at Rosemoor sports grounds.	
Projects / Programmes by other spheres of government			
SAPS & Liquor Board		Illegal Taverns	
SAPS & Social Development		Alcohol & Drug Abuse	<p>DSD has 3 inpatient treatment centres servicing the entire province free for public.</p> <p>DSD funds 2 NPO's who render in/out patient services in EDEN.</p> <p>DSD recognizes need to</p>

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			expand community based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment
SAPS		Slow reaction of Police when the case has been reported	
Housing	High	Upgrading of "old houses"	An application was submitted to Province for these houses. Province will handle all rectification processes in future
Housing	High	Low cost housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Department of Agriculture		Learnship Training Programme	

Table 6.37: Ward 6 Input

6.2.7 WARD 7: Lawaaiikamp, Mariasdorp

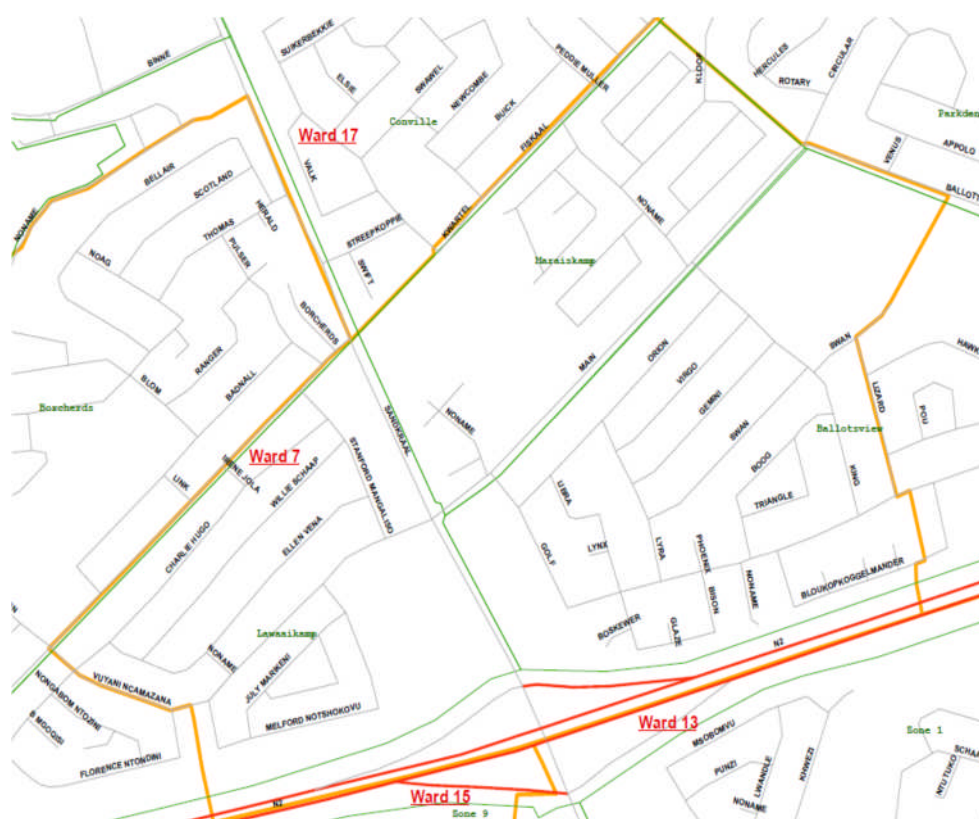


Figure 6.7: Ward 7

WARD COUNCILLOR



Franklin Ntozini

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 395	100%	4.8%	■ The population composition of

	Ward #	% of Ward	% of Municipal Area	Comments
				the ward is the following: Black African = 30.5% Coloured: 66.2% Asian/Indian: 0.5% White: 0.5% Other:2.1%
Households	2 274	100%	4.1%	
Average household size	2 274			<ul style="list-style-type: none"> 31.6% of the HH's consist of no more than 2 people 31.2% of the HH's consist of 3 to 4 people
Households with no annual income	303	13.3%	0.5%	<ul style="list-style-type: none"> 51.2% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 780	40.2%	1.9%	<ul style="list-style-type: none"> 40.2% of individuals have no monthly income. 41.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 649 HH's Owned not paid off = 147HH's Rent-free = 593HH's Owned & fully paid = 862 HH's	28.5% 6.4% 26% 37.9%	1.2% 0.2% 1.1% 1.6%	<ul style="list-style-type: none"> 44.3% own the property they live in 26% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 822 HH's Shack in b/yard =326HH's Informal dwelling = 37HH's	80.1% 14.6% 1.6%	3.4% 0.6% 0.06%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 4.6% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 189 HH's Cellular phone = 1 835 HH's Access to internet = 282 HH's	8.3% 80.6% 12.4%	1.4% 4% 1.4%	<ul style="list-style-type: none"> 87% of HH's have no access to internet.

Table 6.38: Ward 7 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 211 HH's	97.2%	<ul style="list-style-type: none"> HH's with access to water represents 4.1% of all HH's. 97.2% of HH's receive their water from the municipality. 5 HH's source their water from a rain water tank 34 HH's from a dam/pool/stagnant water 6 HH's from a water tanker 	
Sanitation	2 128 HH's	93.5%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.9% of all HH. 	Backlog: ± 149 HH's <ul style="list-style-type: none"> The backlog includes: 96 HH's with no provision of toilets and

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 93.5% of HH have access to sanitation services above the minimum service level. 4.2% of HH's have no access to sanitation services. 1.1% of HH use a bucket toilet 	27 HH's using a bucket toilet and 24 HH's using other means for toilet facilities.
Electricity for lighting	2 192 HH's	96.3%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.2% of all HH's. 96.3% of HH have access to electricity above the minimum service level. 2.9% of HH's use candles 2 HH's utilize solar energy 	Backlog: ± 77 HH's <ul style="list-style-type: none"> The backlog include: 5 HH's with no electricity and 72HH's using paraffin & candles
Refuse removal	2 268 HH's	99.7%	<ul style="list-style-type: none"> 99.7%of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.2% of all HH. 1 HH's use a communal refuse dump. 2 HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> The backlog includes: 2 HH's with no provision of service and 2HH's using other means
Housing	1 882 formal housing structures	80.1	<ul style="list-style-type: none"> 15.9% of structures are informal structures <ul style="list-style-type: none"> ⇒ 14.3% is shacks in the backyard ⇒ 1.6 % is in an informal settlement The 15.9% informal structures represent 4.6% of all informal structures within the municipal area. 	Backlog: ± 363 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.39: Ward 7 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	15.52%	13.79%	63.79%	6.90%
Maintenance of Gravel Roads	12.07%	8.62%	62.07%	17.24%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
Water and Sanitation:				
Access to water	31.03%	22.41%	34.48%	12.07%
Access to Sanitation	20.69%	17.24%	56.90%	5.17%
Energy:				
Access to electricity	24.14%	27.59%	32.76%	15.52%

Category:	Excellent	Satisfactory	Poor	No Response
Electricity Supply	27.59%	13.79%	50%	8.62%
Street Lighting	10.34%	12.07%	72.41%	5.17%
Solid Waste:				
Refuse Removal	15.52%	34.48%	31.03%	18.97%
Recycling of Refuse	8.62%	20.69%	55.17%	15.52%
Cleaning of your ward	18.97%	17.24%	60.34%	3.45%
Land, Planning and Housing:				
Low cost housing	10.34%	6.90%	67.24%	15.52%
Traffic Management	12.07%	17.24%	63.79%	6.90%
Public Transport	13.79%	6.90%	75.86%	3.45%
Covered Public Transport bays	13.79%	6.90%	62.07%	17.24%
Taxi Ranks	13.79%	1.72%	82.76%	1.72%
Community Facilities:				
Schools	44.83%	25.86%	22.41%	6.90%
Cemeteries	12.07%	12.07%	62.07%	13.79%
Clinic	15.52%	12.07%	67.24%	5.17%
Church	29.31%	13.79%	43.10%	13.79%
Community Halls	43.10%	12.07%	36.21%	8.62%
Children Play Parks	5.17%	1.72%	77.59%	15.52%
Youth centres and entertainment	8.62%	1.72%	77.59%	12.07%
Recreation facilities and sports field	13.79%	15.52%	58.62%	12.07%
Libraries	12.07%	5.17%	67.24%	15.52%
Internet Facilities	8.62%	5.17%	72.41%	13.79%
Safety and Security:				
Police Stations	12.07%	10.34%	62.07%	15.52%
Police Visibility	5.17%	13.79%	62.07%	18.97%
Fire stations	5.17%	13.79%	65.52%	15.52%
Disaster Management	8.62%	6.90%	70.69%	13.79%
Response rate	3.45%	1.72%	72.41%	22.41%

Table 6.40: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) ID P process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
	Lack of skills training for youth.
	No youth centre.
	Liquor traders are trading without licenses.
	Community has to travel long distances to purchase electricity.

Strengths and Opportunities	Weaknesses and Threats
	Lack of employment opportunities for recent matriculates.
	Poor infrastructure within ward.
	More teachers needed at various schools.
	No Automatic Teller Machines (ATM) accessible in the ward.
	Not enough support for small and medium businesses (development and financial backup).
Keep George Safe and Clean:	
Lighting in streets is good.	Poor lighting. Require spray lights.
There is storm water drainage in the ward.	Maintenance and upgrading of roads (not all roads have been paved).
Paving is good.	Standard of housing is poorly constructed and too small.
	Streets are not kept clean.
	Speed bumps need to be constructed for traffic calming.
	Doctors and dentist needed at clinic.
	No sports grounds available.
	Lack of security amongst community; a number of break-in's, crime and rape.
	No fluorescent lights in our streets.
	Lack of safety precautions for pedestrians and school children.
	No taxi stops or shelters.
	Lack of recreational facilities and sports fields.
Deliver Services in George:	
	Ambulance services are not timely.
	Police do not respond and are too scares in the area.
	No Municipal presence in the ward.
	No services for disabled and elderly.
	Library, post office, churches and clinic under-staffed.
	Service delivery poor (refuse removal, sanitation etc.).
	Houses need to have toilets built in.
	Drainage, sewage and sanitary services poor (many houses do not have toilets).
	Streets are not kept clean and refuse removal is poor.
	Storm water drainage is poor.
	Fire station response time slow.
Participate in George:	
	Lack of communication from municipality to ward.
	No community notice board in Maraiskamp.
	Need billboards.
	Lack of feedback from municipality.
Govern George:	
	Transparency from municipality not present.
	Poor governance in area.

Strengths and Opportunities	Weaknesses and Threats
	Too much politics involved in the municipality which is hampering service delivery and project implementation.

Table 6.41 Ward 7 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 7* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> Streetlights not functioning properly.
Roads & Storm water	<ul style="list-style-type: none"> Paving of walk ways(next year) Speed humps: Maraiskamp and Lawaaikamp in Ncamazana Street.
Housing	<ul style="list-style-type: none"> All brick houses must be demolished and rebuilt, and renovated.
Needs relating to other spheres of government	
Job Creation and Job Development	<ul style="list-style-type: none"> Job Creation: enter into partnership with Sanparks to develop the bottom part of Lawaaikamp.

Table 6.42: Ward 7 Service delivery Status

WARD PLAN

The projects identified for *Ward 7* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		All brick houses must be demolished and rebuilt, and renovated.	
		Speed humps: Maraiskamp and Lawaaikamp in Ncamazana Street.	
		Streetlights not functioning properly.	
		Paving of walk ways(next year)	
		Job Creation: enter into partnership with Sanparks to develop the bottom part of Lawaaikamp.	

Table 6.43: Ward 7 Input

6.2.8 WARD 8: Parkdene, Ballotsview



Figure 6.8: Ward 8

WARD COUNCILLOR



Charles Stander

WARD STATISTICS

The statistics available for Ward 8 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 759	100%	4%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 10.8% Coloured: 85.7% Asian/Indian: 0.7% White: 1.5% Other: 0.8%
Households	1 626	100%	3%	
Average household size	1 626			<ul style="list-style-type: none"> 21% of the HH's consist of no more than 2 people 37.3% of the HH's consist of 3 to

	Ward #	% of Ward	% of Municipal Area	Comments
				4 people
Households with no annual income	184	11.3%	0.3%	<ul style="list-style-type: none"> 51,11% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 642	34.1%	1.4%	<ul style="list-style-type: none"> 34.1% of individuals have no monthly income. 37.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 303 HH's Owned not paid off = 78 HH's Rent-free = 285 HH's Owned & fully paid = 888 HH's	19% 5% 18% 55%	0.6% 0.1% 0.5% 1.7%	<ul style="list-style-type: none"> 60% own the property they live in 18% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 252 HH's Shack in b/yard = 192 HH's Informal dwelling = 110 HH's	77% 11.8% 6.8%	2.3% 0.4% 0.2%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 3% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 235 HH's Cellular phone = 1 393 HH's Access to internet = 435 HH's	14% 85.7% 26.8%	0.4% 2,6% 0.8%	<ul style="list-style-type: none"> 73% of HH's have no access to internet.

Table 6.44: Ward 8 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 567 HH's	96.3%	<ul style="list-style-type: none"> HH's with access to water represents 2.9% of all HH's. 96.3% of HH's receive their water from the municipality. 2 HH's source their water from a rain water tank 9 HH's from a dam/pool/stagnant water 7 HH's from a water tanker 	
Sanitation	1 431 HH's	88%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.6% of all HH's. 88% of HH's have access to sanitation services above the minimum service level. 7.6% of HH's have no access to sanitation services. 3% of HH use a bucket toilet 	Backlog: ± 188 HH's <ul style="list-style-type: none"> The backlog includes: 124 HH's with no provision of toilets and 50 HH's using a bucket toilet and 14 HH's using other means for toilet facilities.
Electricity for lighting	1 591 HH's	97.8%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 2.9% of all HH's. 99.4% of HH have access to electricity above the minimum service level. 1.3% of HH's use candles 	Backlog: ± 33 HH's <ul style="list-style-type: none"> The backlog include: 4 HH's with no electricity and 29 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 1 HH utilizes solar energy 	
Refuse removal	1 617 HH's	99.4%	<ul style="list-style-type: none"> 99.7% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2.9% of all HH. 5 HH's use a communal refuse dump. 4 HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> The backlog includes: 4 HH's with no provision of service
Housing	1 252 formal housing structures	76.9	<ul style="list-style-type: none"> 18.5% of structures are informal structures <ul style="list-style-type: none"> ⇒ 11.8% is shacks in the backyard ⇒ 6.7 % is in an informal settlement The 18.5% informal structures represent 3.9% of all informal structures within the municipal area. 	Backlog: ± 302 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.45: Ward 8 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	4.94%	27.16%	67.90%	0.00%
Maintenance of Gravel Roads	1.23%	23.46%	58.02%	17.28%
Maintenance of Storm water ducts	2.47%	25.93%	62.96%	8.64%
Water and Sanitation:				
Access to water	45.68%	43.21%	9.88%	1.23%
Access to Sanitation	29.63%	48.15%	20.99%	1.23%
Energy:				
Access to electricity	39.51%	40.74%	17.28%	2.47%
Electricity Supply	34.57%	46.91%	14.81%	3.70%
Street Lighting	6.17%	44.44%	46.91%	2.47%
Solid Waste:				
Refuse Removal	44.44%	28.40%	24.69%	2.47%
Recycling of Refuse	8.64%	43.21%	41.98%	6.17%
Cleaning of your ward	8.64%	25.93%	61.73%	3.70%
Land, Planning and Housing:				
Low cost housing	9.88%	20.99%	67.90%	1.23%

Category:	Excellent	Satisfactory	Poor	No Response
Traffic Management	16.05%	18.52%	64.20%	1.23%
Public Transport	1.23%	23.46%	74.07%	1.23%
Covered Public Transport bays	1.23%	4.94%	91.36%	2.47%
Taxi Ranks	2.47%	4.94%	90.12%	2.47%
Community Facilities:				
Schools	20.99%	32.10%	24.69%	22.22%
Cemeteries	12.35%	22.22%	46.91%	18.52%
Clinic	1.23%	17.28%	77.78%	3.70%
Church	51.85%	34.57%	8.64%	4.94%
Community Halls	40.74%	45.68%	12.35%	1.23%
Children Play Parks	3.70%	9.88%	82.72%	3.70%
Youth centres and entertainment	2.47%	4.94%	85.19%	7.41%
Recreation facilities and sports field	2.47%	9.88%	86.42%	1.23%
Libraries	3.70%	8.64%	79.01%	8.64%
Internet Facilities	2.47%	0%	90.12%	7.41%
Safety and Security:				
Police Stations	2.47%	7.41%	86.42%	3.70%
Police Visibility	1.23%	11.11%	85.19%	2.47%
Fire stations	1.23%	7.41%	85.19%	6.17%
Disaster Management	3.70%	18.52%	72.84%	4.94%
Response rate	0%	6.17%	83.95%	9.88%

Table 6.46: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
The Post office in the ward.	Unemployment is too high. No opportunities for employment are available in ward.
Opportunity for library with ICT facilities.	Lack of access to housing.
Presence and access to ATM's.	Too many people are living in one house.
Old age home.	Quality of RDP housing is poor.
Shopping centre.	Houses are too small.
Ward needs more doctors at the clinic.	Houses are awarded too foreigners to operate their businesses from.
Lack of nurses at the clinic.	Lack of RDP and low cost housing.
Civic Centre can be used for old age club.	Lack of shopping facilities in ward. These facilities are only available in town (transport costs).
Paradise Farming.	Employ people from inside the ward. Contracts are going to people from outside the ward.

Strengths and Opportunities	Weaknesses and Threats
Vegetable garden project in back yards.	Irregularities with regards to tenders.
Keep George Safe and Clean:	
Needs regular police patrolling.	Police reaction time to issues reported is slow, with the exception of certain cases.
Premises with police, ambulance, fire brigade all in one.	Police and Neighborhood Watch services are lacking.
All pay point at the Civic Centre is needed.	Safety measures for children at schools.
	Dumping sites for garden waste is needed.
	Spray lights in dark areas.
	Law enforcement officers need to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	Illegal activities such as pit-bull fighting.
	Fire station too far to respond to disasters in time.
	Ambulance services never respond.
Deliver Services in George:	
Blue bags for recycling.	Garden waste is not removed.
Bins for garden waste.	Clinic is too small to accommodate all members of the members of the ward.
Children's play parks with security.	Broken drains, toilets and taps.
Bins on wheels.	Open drains present causing a dangerous hazard.
	No recreational facilities and lack of youth facilities and activities.
	Houses needs to be upgraded.
	Storm water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Upgrade speed bumps and seating in taxi bays.
	Roads need to be better serviced and upgraded.
	More speed bumps are needed.
	Sport facilities are lacking.
	No toilet and water facilities in informal area.
	Refuse removal in informal areas and Green Valley is poor.
	Covered taxi bays are a problem.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	Community needs contact details of Councilor and ward committee members.
More community workshops improve community participation.	
Municipal area office/ Free Call Centre twenty-four hours.	
Govern George:	
Housing projects needs to be speeded up.	Incompetence of municipal administration officers.
Building costs too high.	

Table 6.47: Ward 8 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 8* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Traffic Control	<ul style="list-style-type: none"> ▪ Taxi ranks
Recreation and Sport	<ul style="list-style-type: none"> ▪ Play Park for children. ▪ Library.
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ▪ More doctors
Safety & Security	<ul style="list-style-type: none"> ▪ Community safety (Neighborhood Watch).
Education	<ul style="list-style-type: none"> ▪ Library.
Social Development	<ul style="list-style-type: none"> ▪ All Pay Point ▪ Old Age Home.
Other	<ul style="list-style-type: none"> ▪ Post Office

Table 6.48: Ward 8 Service delivery Status

WARD PLAN

The projects identified for *Ward 8* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Library.	
		Taxi ranks.	
		Old Age Home.	
		All Pay Point.	
		Community safety (Neighborhood Watch).	
		Post Office.	
		Play Park for children.	
		More doctors.	
Projects / Programmes by other spheres of government			
Housing		Low cost housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Health		Ambulance Services	
SAPS & Social Development		Alcohol & Drug Abuse	DSD has 3 inpatient treatment centres servicing the entire province free for public. DSD funds 2 NPO's who render in/out patient services in EDEN. DSD recognizes need to

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			expand community based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment
Health		Upgrade & extension of the existing Clinic	Ballotsview area is within 5 km radius of Parkdene; additional facility cannot be built. Parkdene needs upgrading. Funding applied for pre-fabs in 2013.
Sport & Recreation		Recreational Facilities	Park and play park apparatus (R210 000) 2014/2015
Sport & Recreation		Sport Facilities	Upgrading of Maraiskamp (R400 000) – 2013/2014

Table 6.49: Ward 8 Input

6.2.9 WARD 9: Thembaletu



Figure 6.9: Ward 9

WARD COUNCILLOR



Tobeka Teyisi

WARD STATISTICS

The statistics available for *Ward 9* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 966	100%	3%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 95.4% Coloured: 3.2% Asian/Indian: 0.1% White: 0.06% Other: 1%
Households	1 868	100%	3%	
Average household size	1 868			<ul style="list-style-type: none"> 48% of the HH's consist of no more than 2 people 29.4% of the HH's consist of 3 to 4 people
Households with no annual income	379	20.2%	0.7%	<ul style="list-style-type: none"> 59.9% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 406	40.3%	1.2%	<ul style="list-style-type: none"> 40.3% of individuals have no monthly income. 42.5% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 431 HH's Owned not paid off = 51 HH's Rent-free = 704 HH's Owned & fully paid = 518 HH's	23% 2.7% 37.6% 27.7%	0.8% 0.09% 1.3% 0.9%	<ul style="list-style-type: none"> 30.4% own the property they live in 37.6% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 166 HH's Shack in b/yard = 340 HH's Informal dwelling = 322 HH's	62.4% 18.2% 17.2%	2.1% 0.6% 0.6%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 8.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 28 HH's Cellular phone = 1 638 HH's Access to internet = 502 HH's	1.5% 87.7% 26.9%	0.1% 3.1% 0.9%	<ul style="list-style-type: none"> 73% of HH's have no access to internet.

Table 6.50: Ward 9 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 819 HH's	97.3%	<ul style="list-style-type: none"> HH's with access to water represents 3.3% of all HH's. 97.3% of HH's receive their water from the municipality. 5 HH's source their water from a rain water tank 6 HH's from a borehole 1 HH's from a water tanker 	
Sanitation	1 559 HH's	83.4%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.9% of all HH. 83.4% of HH have access to sanitation services above the minimum service level. 14% of HH's have no access to sanitation services. 0.6% of HH use a bucket toilet 	Backlog: ± 287 HH's <ul style="list-style-type: none"> The backlog includes: 263 HH's with no provision of toilets and 12 HH's using a bucket toilet and 12 HH's using other means for toilet facilities.
Electricity for lighting	1 520 HH's	97.8%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 2.8% of all HH's. 81.3% of HH have access to electricity above the minimum service level. 4.8% of HH's use candles 12.7% of HH's use paraffin 5 HH utilizes solar energy 	Backlog: ± 335 HH's <ul style="list-style-type: none"> The backlog include: 5 HH's with no electricity and 330 HH's using paraffin & candles
Refuse removal	1 824 HH's	97.6%	<ul style="list-style-type: none"> 97.6% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3.4% of all HH. 5 HH's use their own refuse dump. 1.6 HH's have no access to refuse removal services 	Backlog: ±34 HH's <ul style="list-style-type: none"> The backlog includes: 31 HH's with no provision of service and 3 HH's that use other means
Housing	1 166 formal housing structures	62.4	<ul style="list-style-type: none"> 35.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 18.2% is shacks in the backyard ⇒ 17.2 % is in an informal settlement The 35.4% informal structures represent 8.5% of all informal structures within the municipal area. 	Backlog: ± 662 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.51: Ward 9 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service

delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0.00%	0.00%	100.00%	0.00%
Maintenance of Gravel Roads	0.00%	0.00%	100.00%	0.00%
Maintenance of Storm water ducts	0.00%	0.00%	0.00%	100.00%
Water and Sanitation:				
Access to water	0.00%	33.33%	66.67%	0.00%
Access to Sanitation	0.00%	16.67%	83.33%	0.00%
Energy:				
Access to electricity	0.00%	16.67%	83.33%	0.00%
Electricity Supply	0.00%	0.00%	100.00%	0.00%
Street Lighting	0.00%	0.00%	100.00%	0.00%
Solid Waste:				
Refuse Removal	0.00%	33.33%	66.67%	0.00%
Recycling of Refuse	0.00%	0.00%	100.00%	0.00%
Cleaning of your ward	0.00%	16.67%	83.33%	0.00%
Land, Planning and Housing:				
Low cost housing	0.00%	0.00%	100.00%	0.00%
Traffic Management	0.00%	16.67%	66.67%	16.67%
Public Transport	33.33%	33.33%	33.33%	0.00%
Covered Public Transport bays	0.00%	16.67%	83.33%	0.00%
Taxi Ranks	0.00%	33.33%	66.67%	0.00%
Community Facilities:				
Schools	0.00%	33.33%	66.67%	0.00%
Cemeteries	0.00%	0.00%	100.00%	0.00%
Clinic	0.00%	0.00%	100.00%	0.00%
Church	0.00%	50.00%	50.00%	0.00%
Community Halls	0.00%	16.67%	83.33%	0.00%
Children Play Parks	0.00%	0.00%	66.67%	33.33%
Youth centres and entertainment	0.00%	0.00%	50.00%	50.00%
Recreation facilities and sports field	0.00%	0.00%	100.00%	0.00%
Libraries	0.00%	16.67%	83.33%	0.00%
Internet Facilities	0.00%	0.00%	66.67%	33.33%
Safety and Security:				
Police Stations	0.00%	33.33%	66.67%	0.00%
Police Visibility	0.00%	33.33%	66.67%	0.00%
Fire stations	0.00%	66.67%	33.33%	0.00%
Disaster Management	0.00%	0.00%	66.67%	33.33%
Response rate	0.00%	0.00%	100.00%	0.00%

Table 6.52: Ward Satisfaction Survey

THE WARD SWOT PROFILE:

In the course of undertaking the 2011/2012 ward profiling process a number of wards did not take part in the Customer Satisfaction survey and SWOT profiling for their ward as they stated that the issues from the previous IDP process had not been rectified and thus the weaknesses, threats, strengths and opportunities for the ward are identical to those documented in the previous IDP.

Ward 9 was one of the wards that did not complete the SWOT profiling of their ward due to the reasons stated above.

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 9* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> ▪ Cleaning of all streets ▪ Paving of all Streets ▪ Sidewalks at Lusaka and Tambo
Traffic Control	<ul style="list-style-type: none"> ▪ Public transport for disabled
Recreation and Sport	<ul style="list-style-type: none"> ▪ Sport facilities for disabled people ▪ Marking of all graves in Thembaletu ▪ Community Development Centre ▪ Sport Grounds ▪ 3331 to be rezoned for sport field
Other	<ul style="list-style-type: none"> ▪ Business shelters (near Truns Shop) ▪ Erf 3201 to be rezoned for crèche and community hall ▪ Portion 42 & 58
Needs relating to other spheres of government	
Education	<ul style="list-style-type: none"> ▪ A Primary School in ward 9
Social Development	<ul style="list-style-type: none"> ▪ Disabled activities ▪ Project for disabled

Table 6.53: Ward 9 Service delivery Status

Ward Plan

The projects identified for *Ward 9* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Portion 42 & 58	
		Erf 3201 to be rezoned for crèche and community hall	
		Sidewalks at Lusaka and Tambo	
		Primary School in ward 9	
		3331 to be rezoned for sport field	
		Sport Grounds	
		Paving of all Streets	
		Community Development Centre	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Business shelters (near Truns Shop)	
		Cleaning of all streets	
		Marking of all graves in Thembaletu	
		Public transport for disabled	
		Disabled activities	
		Sport facilities for disabled people	
		Project for disabled	

Table 6.54: Ward 9 Input

6.2.10 WARD 10: Thembaletu



Figure 6.10: Ward 10

WARD COUNCILLOR



Mzwandali Gingcana

WARD STATISTICS

The statistics available for *Ward 10* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	3 152	100%	1.6%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 97.1% Coloured: 2% Asian/Indian: 0% White: 0.03% Other: 0.7%
Households	874	100%	1.6%	
Average household size	874			<ul style="list-style-type: none"> 40% of the HH's consist of no more than 2 people 30% of the HH's consist of 3 to 4 people
Households with no annual income	159	60.6%	0.2%	<ul style="list-style-type: none"> 60.6% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	943	29.9%	0.4%	<ul style="list-style-type: none"> 29.9% of individuals have no monthly income. 30.7% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 229 HH's Owned not paid off = 36 HH's Rent-free = 178 HH's Owned & fully paid = 387 HH's	26.2% 4.1% 20.3% 44.2%	0.4% 0.06% 0.3% 0.7%	<ul style="list-style-type: none"> 48.3% own the property they live in 20.3% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 509 HH's Shack in b/yard = 89 HH's Informal dwelling = 263 HH's	58.2% 10.1% 30%	0.9% 0.1% 0.4%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 4.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 14 HH's Cellular phone = 806 HH's Access to internet = 431 HH's	1.6% 92.2% 49.3%	0.1% 1.7% 2.1%	<ul style="list-style-type: none"> 50% of HH's have no access to internet.

Table 6.55: Ward 10 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	853 HH's	97.5%	<ul style="list-style-type: none"> HH's with access to water represents 1.5% of all HH's. 97.5% of HH's receive their water from the municipality. 3 HH's from a borehole 	
Sanitation	830 HH's	94.9%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 1.5% of all HH. 94.9% of HH have access to sanitation services above the minimum service level. 	Backlog: ± 42 HH's <ul style="list-style-type: none"> The backlog includes: 38 HH's with no provision of toilets and 4 HH's using a bucket toilet.

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 4.3% of HH's have no access to sanitation services. 0.4% of HH use a bucket toilet 	
Electricity for lighting	829 HH	94.8%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 1.5% of all HH's. 94.8% of HH have access to electricity above the minimum service level. 1.9% of HH's use candles 2.7% of HH's use paraffin 	Backlog: ± 42 HH's <ul style="list-style-type: none"> The backlog include: 1 HH with no electricity and 41 HH's using paraffin & candles
Refuse removal	817 HH's	93.4%	<ul style="list-style-type: none"> 93.4% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1.5% of all HH. 5% of HH's use their own refuse dump. 1.1% HH's have no access to refuse removal services 	Backlog: ±12 HH's <ul style="list-style-type: none"> The backlog includes: 10 HH's with no provision of service and 2 HH's that use other means
Housing	509 formal housing structures	58.2	<ul style="list-style-type: none"> 40.2% of structures are informal structures <ul style="list-style-type: none"> ⇒ 10.1% is shacks in the backyard ⇒ 30.1 % is in an informal settlement The 40.2% informal structures represent 4.5% of all informal structures within the municipal area. 	Backlog: ± 352 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.56: Ward 10 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

In the course of undertaking the 2011/2012 ward profiling process a number of wards did not take part in the Customer Satisfaction survey and SWOT profiling for their ward as they stated that the issues from the previous IDP process had not been rectified and thus the weaknesses, threats, strengths and opportunities for the ward are identical to those documented in the previous IDP.

Ward 10 was one of the wards that did not complete the Customer Satisfaction Survey for the profiling of their ward, due to the reasons stated above.

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Greater George needs to support crèche's in Ward 10.	
Soup kitchens'.	
Food parcels for less fortunate households.	
Skills training for youth, for example computer training and	

Strengths and Opportunities	Weaknesses and Threats
trade skills.	
Formation of cultural groups.	
Old age center.	
Keep George Safe and Clean:	
Regular sweeping of streets.	Daily collecting of refuse at dumping sites.
Cutting grass on the sidewalks.	Storm water drainage.
Community neighborhood cleaning initiative.	
Municipal health services.	
Deliver Services in George:	
Paving of streets in the following streets: Makaza Street Nobuhle Street Masakhane Street Zabalaza Street	Sanitation is poor.
Electrification of all areas.	Road signage.
Speed humps.	Bins for every household.
Mobile library.	Paving on the side of Ilingeletu crèche.
	Maintenance of streetlights.
	Refuse removal.
Participate in George:	
Information/Advice Centre.	
Govern George:	
	Rezoning of erf 3201 is important.

Table 6.57: Ward 10 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 10* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Refuse Removal	▪ Daily refuse removal at dumping sites
Roads & Storm water	▪ Paving: Ndzondelelo and Makhaza, Masakhane and Zabalaza Streets
Housing	▪ Housing Development: Portion 42.
Traffic Control	▪ Speed humps: Makhaza and Nobuhle Streets.
Other	▪ Youth training e.g. computer skills, drivers' license.
Needs relating to other spheres of government	
Social Development	▪ Soup kitchen for all people.

Table 6.58: Ward 10 Service delivery Status

WARD PLAN

The projects identified for *Ward 10* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Youth training e.g. computer skills, drivers' license.	
		Paving: Ndzondelelo and Makhaza, Masakhane and Zabalaza Streets.	
		Speed humps: Makhaza and Nobuhle Streets.	
		Housing Development: Portion 42.	
		Soup kitchen for all people.	
		Daily refuse removal at dumping sites	

Table 6.59: Ward 10 Input

6.2.11 WARD 11: Thembaletu

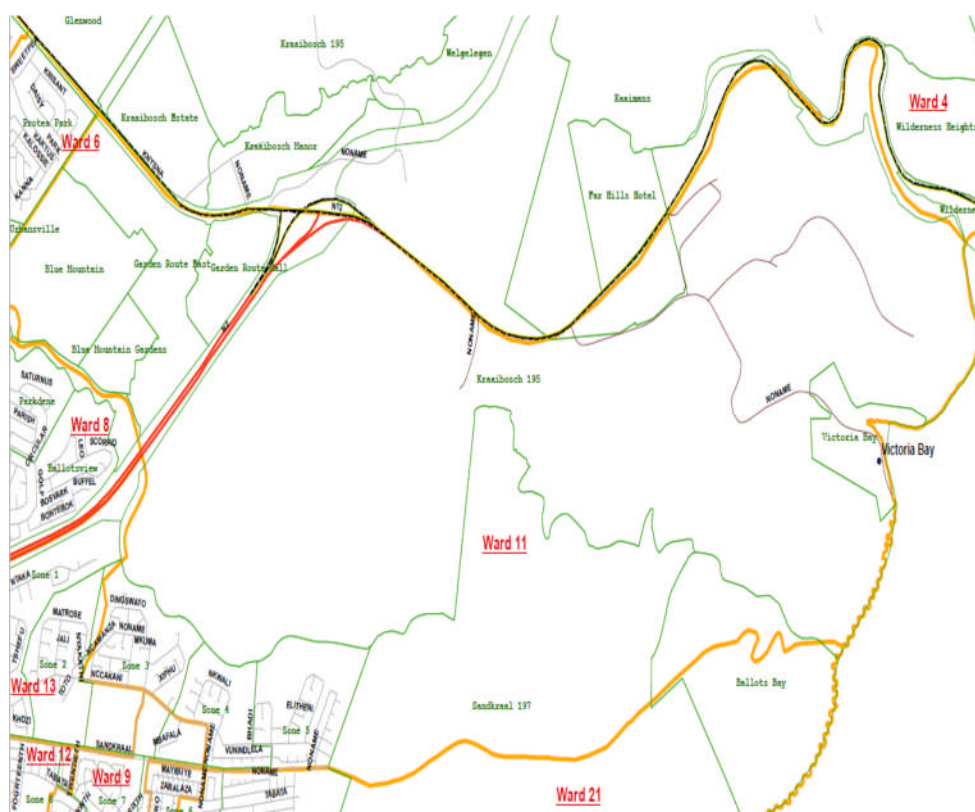


Figure 6.11: Ward 11

WARD COUNCILLOR



Nontsikelo Kamte

WARD STATISTICS

The statistics available for *Ward 11* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 760	100%	4.5%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 82.7% Coloured: 5.7% Asian/Indian: 0.2% White: 10.5% Other: 0.6%
Households	2 269	100%	4.2%	
Average household size	2 269			<ul style="list-style-type: none"> 46.4% of the HH's consist of no more than 2 people 28.6% of the HH's consist of 3 to 4 people
Households with no annual income	425	18.7	0.7%	<ul style="list-style-type: none"> 47.4% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 486	36.3%	1.2%	<ul style="list-style-type: none"> 36.3% of individuals have no monthly income. 28.3% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 448 HH's Owned not paid off = 105 HH's Rent-free = 995 HH's Owned & fully paid = 667 HH's	20.1% 4.6% 43.8% 29.3%	0.8% 0.1% 1.8% 1.2%	<ul style="list-style-type: none"> 48.3% own the property they live in 20.3% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 452 HH's Shack in b/yard = 235 HH's Informal dwelling = 401 HH's	63.9% 10.3% 17.6%	2.7% 0.4% 0.7%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 8.2% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 247 HH's Cellular phone = 1 926 HH's Access to internet = 644 HH's	10.8% 84.8% 28.3%	1.8% 4.2% 3.2%	<ul style="list-style-type: none"> 71% of HH's have no access to internet.

Table 6.60: Ward 11 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 194 HH's	96.6%	<ul style="list-style-type: none"> HH's with access to water represents 4% of all HH's. 96.6% of HH's receive their water from the municipality. 17 HH's source water from a rain water tank 12 HH's from dam/pool/stagnant water 	
Sanitation	2 092 HH's	92.1%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.9% of all HH. 92.1% of HH have access to sanitation services above the minimum service level. 6% of HH's have no access to sanitation services. 0.2% of HH use a bucket toilet 	Backlog: ± 145HH's <ul style="list-style-type: none"> The backlog includes: 137 HH's with no provision of toilets, 5 HH's using a bucket toilet and 3 HH's using other means.
Electricity for lighting	2 063 HH	90.9%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.8% of all HH's. 90.9% of HH have access to electricity above the minimum service level. 2.1% of HH's use candles 5.9% of HH's use paraffin 6HH's utilizes solar energy 	Backlog: ± 198 HH's <ul style="list-style-type: none"> The backlog include: 3 HH with no electricity and 195 HH's using paraffin & candles
Refuse removal	2 128HH's	93.7%	<ul style="list-style-type: none"> 93.7% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3.9% of all HH. 4.2% of HH's use their own refuse dump. 0.5% HH's have no access to refuse removal services 	Backlog: ±34 HH's <ul style="list-style-type: none"> The backlog includes: 13HH's with no provision of service and 21HH's that use other means
Housing	1 452 formal housing structures	63.9%	<ul style="list-style-type: none"> 28% of structures are informal structures <ul style="list-style-type: none"> ⇒ 10.3% is shacks in the backyard ⇒ 17.7 % is in an informal settlement The 28% informal structures represent 8.2% of all informal structures within the municipal area. 	Backlog: ± 636HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.61: Ward 11 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	0%	100%	0.00%
Maintenance of Gravel Roads	0%	0%	100%	0.00%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
Water and Sanitation:				
Access to water	12.50%	25%	62.50%	0.00%
Access to Sanitation	0%	0%	100%	0.00%
Energy:				
Access to electricity	37.50%	0%	62.50%	0.00%
Electricity Supply	12.50%	25%	62.50%	0.00%
Street Lighting	12.50%	0%	87.50%	0.00%
Solid Waste:				
Refuse Removal	25%	0%	75%	0.00%
Recycling of Refuse	25%	0%	75%	0.00%
Cleaning of your ward	12.50%	0%	87.50%	0.00%
Land, Planning and Housing:				
Low cost housing	0%	0%	87.50%	12.50%
Traffic Management	0%	0%	87.50%	12.50%
Public Transport	0%	0%	87.50%	12.50%
Covered Public Transport bays	0%	0%	75%	25.00%
Taxi Ranks	12.50%	0%	75%	12.50%
Community Facilities:				
Schools	12.50%	12.50%	50%	25.00%
Cemeteries	0%	0%	87.50%	12.50%
Clinic	0%	0%	100%	0.00%
Church	12.50%	12.50%	75%	0.00%
Community Halls	12.50%	0%	87.50%	0.00%
Children Play Parks	0%	0%	62.50%	37.50%
Youth centres and entertainment	0%	0%	62.50%	37.50%
Recreation facilities and sports field	0%	0%	100%	0.00%
Libraries	0%	12.50%	87.50%	0.00%
Internet Facilities	0%	0%	75%	25.00%
Safety and Security:				
Police Stations	12.50%	12.50%	62.50%	12.50%
Police Visibility	0%	37.50%	50%	12.50%
Fire stations	0%	25%	62.50%	12.50%
Disaster Management	0%	0%	87.50%	12.50%
Response rate	0%	0%	75%	25.00%

Table 6.62: Ward Satisfaction Survey

THE WARD SWOT PROFILE:

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Handwork projects for woman.	Electricity is running quickly and is very expensive.
	Unemployment is resulting in children turning to crime.
	Sports facilities for children.
	Roads need to be fixed and some roads still require paving.
	Youth centre required for young.
	Shortage of housing.
	Ward needs a skills centre.
Keep George Safe and Clean:	
Street lighting is very good.	Toilets damaged.
	Clinic is too small and cannot accommodate everybody.
	Roads are very dirty and are not being cleaned regularly.
	Crime in ward is high.
	Speed bumps are needed for traffic calming.
	Need increased presence/visibility of police in the ward and Thembaletu as well as quicker response time.
Deliver Services in George:	
Rubbish is removed timeously.	Housing damage; cracks, water leakage and doors are rejects.
Availability of water is good.	Municipal projects are not being implemented.
Delivery of black bags is good.	A large number of individuals are still waiting for housing.
	Post office is inefficient.
	Generally poor service delivery in Thembaletu.
	Fire station has bad response time.
	Ambulance has bad response time.
Participate in George:	
	Feedback needed from municipality.
	Greater visibility of ward Councilor.
	Ward committee needs to be trained and increased presence of committee and Councilor amongst ward community.
Govern George:	
	Community projects are not being undertaken in the ward.
	Lack of transparency regarding budget.

Table 6.63: Ward 11 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 11* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Religion Projects Fixed Disintegrating toilets
Electricity	<ul style="list-style-type: none"> Electricity sell point Strict lighting and overhead power lines
Refuse Removal	<ul style="list-style-type: none"> Refuse Bins Daily refuse removal of dumping sites
Roads & Storm water	<ul style="list-style-type: none"> Vukuzenzele Pavement Storm pipes Paving backlog Tarred proper repair
Housing	<ul style="list-style-type: none"> PHP houses Unfinished house 65 Bungalo's Backyard Dwellers
Traffic Control	<ul style="list-style-type: none"> Speed humps in Geakani Road next to Zamuxolo Crèche Fixed street names on poles
Recreation and Sport	<ul style="list-style-type: none"> Sport Grounds Stadium Renovations Library Security Access to community hall
Other	<ul style="list-style-type: none"> Clean river beds
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> Soup Kitchen Social Development Old age home
Job Creation and Job Development	<ul style="list-style-type: none"> Job opportunities

Table 6.64: Ward 11 Service delivery Status

WARD PLAN

The projects identified for *Ward 11* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		65 Bungalo's	
		PHP houses	
		Refuse Bins	
		Vukuzenzele Pavement	
		Unfinished house	
		Storm pipes	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Library Security	
		Stadium Renovations	
		Soup Kitchen	
		Sport Grounds	
		Social Development	
		Old age home	
		Electricity sell point	
		Religion	
		Projects	
		Speed humps in Geakani Road next to Zamuxolo Crèche	
		Daily refuse removal of dumping sites	
		Job opportunities	
		Fixed street names on poles	
		Backyard Dwellers	
		Fixed Disintegrating toilets	
		Access to community hall	
		Paving backlog	
		Tarred proper repair	
		Clean river beds	
		Street lighting and overhead power lines	

Table 6.65: Ward 11 Input

6.2.12 WARD 12: Thembaletu

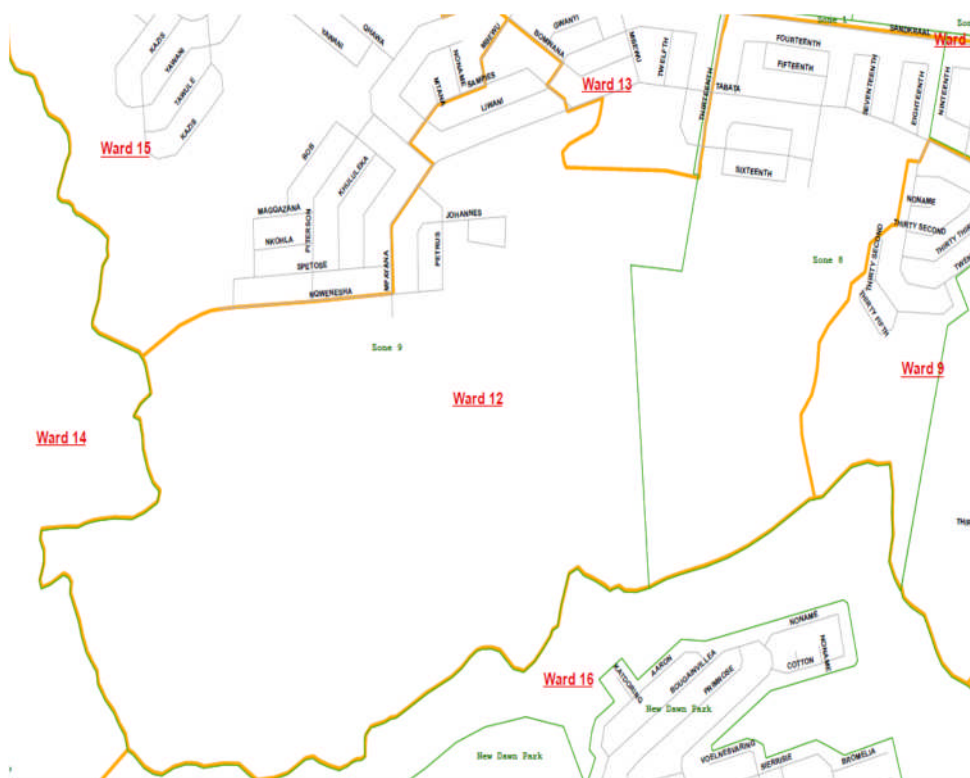


Figure 6.12: Ward 12

WARD COUNCILLOR



Gleylnys Sixolo

WARD STATISTICS

The statistics available for Ward 12 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 289	100%	2.2%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 95.4% Coloured: 3.2% Asian/Indian: 0.2% White: 0.02% Other: 0.9%
Households	1 295	100%	2.4%	

	Ward #	% of Ward	% of Municipal Area	Comments
Average household size	1 295			<ul style="list-style-type: none"> 54.9% of the HH's consist of no more than 2 people 25% of the HH's consist of 3 to 4 people
Households with no annual income	188	14.5%	0.3%	<ul style="list-style-type: none"> 62.5% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 828	42.6%	3.4%	<ul style="list-style-type: none"> 42.6% of individuals have no monthly income. 47.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 456 HH's Owned not paid off = 35 HH's Rent-free = 556 HH's Owned & fully paid = 187 HH's	35.2% 2.7% 42.9% 14.4%	0.8% 0.06% 1% 0.3%	<ul style="list-style-type: none"> 17.1% own the property they live in 42.9% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 792 HH's Shack in b/yard = 393 HH's Informal dwelling = 88 HH's	61% 30.3% 6.7%	1.4% 0.7% 0.1%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 6.2% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 14 HH's Cellular phone = 1 161 HH's Access to internet = 210 HH's	1% 89.6% 16.2%	0.1% 2.5% 1%	<ul style="list-style-type: none"> 83% of HH's have no access to internet.

Table 6.66: Ward 12 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 273 HH's	98.3%	<ul style="list-style-type: none"> HH's with access to water represents 2.3% of all HH's. 98.3% of HH's receive their water from the municipality. 6 HH's source water from borehole 	
Sanitation	1 218 HH's	94%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.2% of all HH. 94% of HH have access to sanitation services above the minimum service level. 4.8% of HH's have no access to sanitation services. 	Backlog: ± 73HH's <ul style="list-style-type: none"> The backlog includes: 63 HH's with no provision of toilets and 10 HH's using other means.
Electricity for lighting	1 200 HH	92.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.8% of all HH's. 92.6% of HH have access to electricity above the minimum service level. 2.2% of HH's use candles 4.8% of HH's use paraffin 	Backlog: ± 95 HH's <ul style="list-style-type: none"> The backlog include: 3 HH with no electricity and 195 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
Refuse removal	1 288 HH's	93.7%	<ul style="list-style-type: none"> 99.4% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3.9% of all HH. 0.1% of HH's utilize their own refuse dump. 0.3% HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> The backlog includes: 4HH's with no provision of service
Housing	792 formal housing structures	63.9%	<ul style="list-style-type: none"> 37.1% of structures are informal structures <ul style="list-style-type: none"> ⇒ 30.3% is shacks in the backyard ⇒ 6.8 % is in an informal settlement The 37.1% informal structures represent 6.2% of all informal structures within the municipal area. 	Backlog: ± 636HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.67: Ward 12 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

In the course of undertaking the 2011/2012 ward profiling process a number of wards did not take part in the Customer Satisfaction survey and SWOT profiling for their ward as they stated that the issues from the previous IDP process had not been rectified and thus the weaknesses, threats, strengths and opportunities for the ward are identical to those documented in the previous IDP.

Ward 12 was one of the wards that did not complete the Customer Satisfaction Survey for the profiling of their ward, due to the reasons stated above.

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Support and assistance with registering small businesses.	
Deliver Services in George:	
	Upgrade of electricity network.
	Speed humps at Tabatha Street.
	Clinic for Ward 12.
	Building of a Primary School.
	Building of a crèche.
	Building of Children's Home.
	Completion and paving of all Ward 12 streets.
Participate in George:	
Computer Center for Ward 12.	

Table 6.68: Ward 12 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 12* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	▪ Storm water drainage
Traffic Control	▪ Speed humps
Recreation and Sport	▪ Rectification & furnish of All Brick Hall
Other	▪ Computer Centre
Needs relating to other spheres of government	
Education	▪ Primary School France needed

Table 6.69: Ward 12 Service delivery Status

WARD PLAN

The projects identified for *Ward 12* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Primary School France needed	
		Speed humps	
		Computer Centre	
		Storm water drainage	
		Rectification & furnish of All Brick Hall	

Table 6.70: Ward 12 Input

6.2.13 WARD 13: Thembaletlu



Figure 6.13: Ward 13

WARD COUNCILLOR



Busisiwe Salmani

WARD STATISTICS

The statistics available for *Ward 13* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 603	100%	3.9%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 93.8% Coloured: 4.8% Asian/Indian: 0.2% White: 0.4% Other: 0.5%
Households	2 333	100%	4.3%	
Average household size	2 333			<ul style="list-style-type: none"> 49.1% of the HH's consist of no more than 2 people

	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 26.8% of the HH's consist of 3 to 4 people
Households with no annual income	369	15.8%	0.6%	<ul style="list-style-type: none"> 56.4% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 451	45.3%	1.7%	<ul style="list-style-type: none"> 45.3% of individuals have no monthly income. 41.9% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 805 HH's Owned not paid off = 43 HH's Rent-free = 631 HH's Owned & fully paid = 710 HH's	34.5% 1.8% 27% 30%	1.5% 0.08% 1.1% 1.3%	<ul style="list-style-type: none"> 32.2% own the property they live in 27% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 334 HH's Shack in b/yard = 530HH's Informal dwelling = 217 HH's	57.1% 22.7% 9.3%	2.4% 0.9% 0.4%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 9.6% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 45 HH's Cellular phone = 1 884 HH's Access to internet = 449 HH's	1.9% 80.7% 19.2%	0.3% 4.1% 2.2%	<ul style="list-style-type: none"> 81% of HH's have no access to internet.

Table 6.71: Ward 13 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 291 HH's	98.1%	<ul style="list-style-type: none"> HH's with access to water represents 4.2% of all HH's. 98.1% of HH's receive their water from the municipality. 12 HH's source water from boreholes 7 HH's from a rain water tank 13 HH's from dam/pool and stagnant water 	
Sanitation	2 196 HH's	94.1%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.2% of all HH. 94.1% of HH have access to sanitation services above the minimum service level. 0.9% of HH's utilizes uses the bucket system 4.4% of HH's have no access to sanitation services. 	Backlog: ± 136HH's <ul style="list-style-type: none"> The backlog includes: 103HH's with no provision of toilets, 23 HH's using the bucket system and 10 HH's using other means.
Electricity for lighting	1 955 HH	83.7%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.6% of all HH's. 83.7% of HH have access to electricity above the minimum service level. 10.9% of HH's use paraffin 4.9% of HH's use candles 	Backlog: ± 376 HH's <ul style="list-style-type: none"> The backlog include: 5 HH with no electricity and 371 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
Refuse removal	2 308 HH's	98.9%	<ul style="list-style-type: none"> 98.9% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.3% of all HH. 0.6% of HH's use their own refuse dump. 0.1% HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> The backlog includes: 4HH's with no provision of service
Housing	1 334 formal housing structures	57.1%	<ul style="list-style-type: none"> 32% of structures are informal structures <ul style="list-style-type: none"> ⇒ 22.7% is shacks in the backyard ⇒ 9.3 % is in an informal settlement The 32% informal structures represent 9.6% of all informal structures within the municipal area. 	Backlog: ± 747HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.72: Ward 13 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	0%	100%	0.00%
Maintenance of Gravel Roads	0%	12.50%	87.50%	0.00%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
Water and Sanitation:				
Access to water	12.50%	37.50%	37.50%	12.50%
Access to Sanitation	0%	50%	37.50%	12.50%
Energy:				
Access to electricity	12.50%	12.50%	75%	0.00%
Electricity Supply	0%	25%	75%	0.00%
Street Lighting	0%	12.50%	87.50%	0.00%
Solid Waste:				
Refuse Removal	0%	62.50%	37.50%	0.00%
Recycling of Refuse	0%	62.50%	37.50%	0.00%
Cleaning of your ward	0%	50%	50%	0.00%
Land, Planning and Housing:				
Low cost housing	0%	25%	62.50%	12.50%
Traffic Management	0%	12.50%	75%	12.50%
Public Transport	0%	25%	75%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
Covered Public Transport bays	0%	0%	75%	25.00%
Taxi Ranks	0%	50%	50%	0.00%
Community Facilities:				
Schools	12.50%	37.50%	50%	0.00%
Cemeteries	12.50%	25%	62.50%	0.00%
Clinic	0%	12.50%	75%	12.50%
Church	12.50%	50%	25%	12.50%
Community Halls	0%	25%	62.50%	12.50%
Children Play Parks	0%	0%	87.50%	12.50%
Youth centres and entertainment	0%	12.50%	75%	12.50%
Recreation facilities and sports field	0%	0%	87.50%	12.50%
Libraries	0%	12.50%	75%	12.50%
Internet Facilities	0%	0%	75%	25.00%
Safety and Security:				
Police Stations	12.50%	12.50%	62.50%	12.50%
Police Visibility	0%	12.50%	75%	12.50%
Fire stations	12.50%	37.50%	37.50%	12.50%
Disaster Management	0%	12.50%	75%	12.50%
Response rate	0%	0%	62.50%	37.50%

Table 6.73: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
	High unemployment rate.
	Lack of recreational facilities and playgrounds.
	Lack of employment opportunities.
Keep George Safe and Clean:	
	Speed bumps needed.
	Storm water drainage inadequate.
	Bungalow houses are dilapidating (leaks when it rains).
	Certain areas become water logged when it rains.
	High crime rate.
	Pedestrian traffic. Need for more pedestrian crossings and sidewalks.
	Unsafe housing.
	Water drainage leaking into properties of residents.
	Youth has no access to RDP housing.

Strengths and Opportunities	Weaknesses and Threats
	Shortage of nurses and doctors at clinic.
	Streets are dirty even with available dumping places.
Deliver Services in George:	
	Electricity failures.
	Housing needs not being met.
	Availability of water is inefficient.
	Poorly maintained roads.
	Paving of roads and sidewalks is poor.
	Bad sanitation (toilets).
	Poor service delivery in general from municipality.
	Ambulance poor response time.
	Police poor response time.

Table 6.74: Ward 13 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 13* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> Roads and storm water drainages Maintenance and general condition of roads and sidewalks.
Traffic Control	<ul style="list-style-type: none"> Law enforcement/traffic control to assist school kids when crossing the roads to school.
Recreation and Sport	<ul style="list-style-type: none"> Maintenance of open spaces including cemeteries . Playgrounds for children
Other	<ul style="list-style-type: none"> Job creation Land for subsistence farming
Needs relating to other spheres of government	
Education	<ul style="list-style-type: none"> An additional Library for Thembaletu
Agriculture & Food Security	<ul style="list-style-type: none"> Land for subsistence farming
Job Creation and Job Development	<ul style="list-style-type: none"> Job creation

Table 6.75: Ward 13 Service delivery Status

WARD PLAN

The projects identified for *Ward 13* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Roads and storm water drainages.	
		Maintenance of open spaces including cemeteries.	
		Maintenance and general condition of roads and	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		sidewalks.	
		An additional Library for Thembaletu.	
		Law enforcement/traffic control to assist school kids when crossing the roads to school.	
		Playgrounds for children	
		Job creation	
		Land for subsistence farming	

Table 6.76: Ward 13 Input

6.2.14 WARD 14: Erf 325, Pacaltsdorp, Andersonville, Seaview

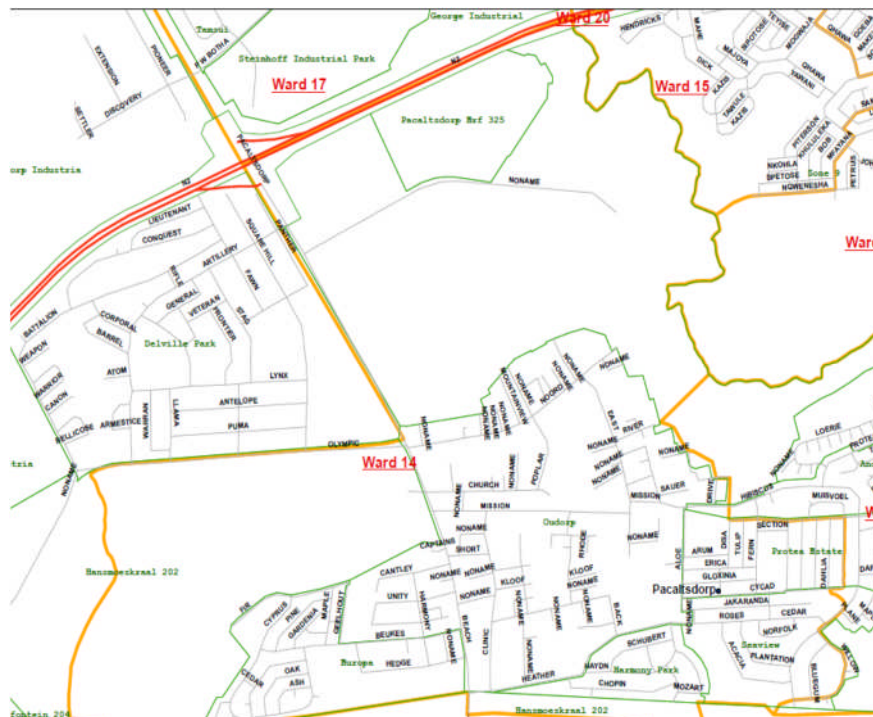


Figure 6.14: Ward 14

WARD COUNCILLOR



Cynthia Papah

WARD STATISTICS

The statistics available for Ward 14 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 571	100%	4.9%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 34.5% Coloured: 94.5% Asian/Indian: 0.3% White: 0.6% Other: 1%
Households	2 330	100%	4.3%	
Average household size	2 330			<ul style="list-style-type: none"> 26.5% of the HH's consist of no more than 2 people 39.8% of the HH's consist of 3 to 4 people
Households with no annual income	191	8.1%	0.3%	<ul style="list-style-type: none"> 38.11% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 972	41.5%	2%	<ul style="list-style-type: none"> 41.5% of individuals have no monthly income. 29.7% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 554 HH's Owned not paid off = 303 HH's Rent-free = 162 HH's Owned & fully paid = 963 HH's	23.7% 13% 6.9% 41.3%	1% 0.5% 0.3% 1.7%	<ul style="list-style-type: none"> 54.3% own the property they live in 6.9% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 056 HH's Shack in b/yard = 110 HH's Informal dwelling = 42 HH's	88.2% 4.7% 1.8%	3.8% 0.2% 0.07%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 6.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 504 HH's Cellular phone = 1 916 HH's Access to internet = 514 HH's	21.6% 82.2% 22%	3.7% 4.2% 2.5%	<ul style="list-style-type: none"> 82% of HH's have no access to internet.

Table 6.77: Ward 14 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 290 HH's	98.2%	<ul style="list-style-type: none"> HH's with access to water represents 4.2% of all HH's. 98.2% of HH's receive their water from the municipality. 6 HH's source water from boreholes 2 HH's from a rain water tank 3 HH's from a water tanker 	
Sanitation	2 174 HH's	93.3%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4% of all HH. 93.3% of HH have access to sanitation services above the 	Backlog: ± 150 HH's <ul style="list-style-type: none"> The backlog includes: 50 HH's with no provision of toilets, 50 HH's using the bucket system and 50 HH's using other

	Total	%	Description	Challenges / Backlog
			minimum service level. ■ 2.1% of HH's utilizes uses the bucket system ■ 2.1% of HH's have no access to sanitation services.	means.
Electricity for lighting	1 920 HH	82.4%	■ HH's with electricity in the ward represents 3.5% of all HH's. ■ 82.4% of HH have access to electricity above the minimum service level. ■ 2.3% of HH's use paraffin ■ 13.3% of HH's use candles	Backlog: ± 395 HH's ■ The backlog include: 28HH with no electricity and 367 HH's using paraffin & candles
Refuse removal	2 309 HH's	99%	■ 99% of HH's receive refuse removal services above the minimum service level. ■ HH's with refuse removal services represents 4.3% of all HH. ■ 0.2% of HH's use their own refuse dump. ■ 0.6% HH's have no access to refuse removal services	Backlog: ±16HH's ■ The backlog includes: 15 HH's with no provision of service and 1 HH using other means
Housing	2 056 formal housing structures	88.2%	■ 6.5% of structures are informal structures ⇒ 4.7% is shacks in the backyard ⇒ 1.8% is in an informal settlement ■ The 6.5% informal structures represent 1.9% of all informal structures within the municipal area.	Backlog: ± 152HH's ■ The backlog include backyard dwellers and structures in informal settlements

Table 6.78: Ward 14 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	14.29%	39.29%	28.57%	17.86%
Maintenance of Gravel Roads	17.86%	28.57%	39.29%	14.29%
Maintenance of Storm water ducts	14.29%	17.86%	28.57%	39.29%
Water and Sanitation:				
Access to water	60.71%	32.14%	3.57%	3.57%
Access to Sanitation	50%	32.14%	14.29%	3.57%
Energy:				
Access to electricity	32.14%	28.57%	25%	14.29%
Electricity Supply	28.57%	25%	25%	21.43%
Street Lighting	3.57%	32.14%	42.86%	21.43%

Category:	Excellent	Satisfactory	Poor	No Response
Solid Waste:				
Refuse Removal	46.43%	46.43%	7.14%	0.00%
Recycling of Refuse	25%	50%	17.86%	7.14%
Cleaning of your ward	32.14%	39.29%	25%	3.57%
Land, Planning and Housing:				
Low cost housing	21.43%	28.57%	50%	0.00%
Traffic Management	21.43%	39.29%	35.71%	3.57%
Public Transport	7.14%	35.71%	50%	7.14%
Covered Public Transport bays	7.14%	17.86%	67.86%	7.14%
Taxi Ranks	7.14%	17.86%	71.43%	3.57%
Community Facilities:				
Schools	10.71%	35.71%	21.43%	32.14%
Cemeteries	10.71%	46.43%	17.86%	25.00%
Clinic	0%	32.14%	42.86%	25.00%
Church	28.57%	32.14%	14.29%	25.00%
Community Halls	3.57%	42.86%	25%	28.57%
Children Play Parks	3.57%	14.29%	53.57%	28.57%
Youth centres and entertainment	0%	14.29%	60.71%	25.00%
Recreation facilities and sports field	0%	14.29%	57.14%	28.57%
Libraries	7.14%	42.86%	25%	25.00%
Internet Facilities	3.57%	14.29%	50%	32.14%
Safety and Security:				
Police Stations	3.57%	42.86%	21.43%	32.14%
Police Visibility	3.57%	28.57%	39.29%	28.57%
Fire stations	3.57%	14.29%	46.43%	35.71%
Disaster Management	3.57%	14.29%	42.86%	39.29%
Response rate	3.57%	10.71%	50%	35.71%

Table 6.79: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Opportunity for retail development, however process is taking too long. Will lead to employment and business opportunity creation in Ward 14	Unemployment is too high
Procurement needs to be effectively managed from the municipality's side to ensure that the promises in the Economic Impact Assessments are met to the benefit of Ward 14	Access to housing is poor. People are waiting for years to get houses, as well as mismanagement of waiting list process. Needs to be replaced by a better, more effective system
	Informal settlements are a social problem

Strengths and Opportunities	Weaknesses and Threats
	Back yard dwellers
	Quality of RDP housing is poor
	Houses are awarded too foreigners to operate their businesses from
	No promotion of small business in terms of funding opportunities ERF 323
Keep George Safe and Clean:	
Law enforcement officers need to control the area with regards to safety and cleanliness, and report issues to the municipality.	Ambulance services are unreliable and their reaction time is too slow.
Opportunity for refuse removal and recycling projects.	Police services are lacking and their response time is poor.
Planting of trees.	Safety measures for children.
	Alcohol and drug abuse (tik).
	Speed bumps are required for traffic calming.
	Law enforcement officers need to be more visible and used more effectively.
Deliver Services in George:	
Empty building on Ongelegen can be utilized as a clinic.	Spray lights are needed on the dark corners.
Ward needs an aftercare centre.	Flush toilets are needed inside homes.
Crèche should be open full day.	No covered public parking bays.
Need services of satellite government departments – Home affairs, Labour, social services, SASSA, Health etc.	Access to water inside homes is needed.
Central points for refuse removal.	No recreational facilities and lack of youth facilities and activities.
Public Telephones.	Cleaning of vacant land.
Solar panels can be installed for all households.	Storm water overflow is a problem.
TV towers need to be installed.	Better street lightning in general.
Need water tanks with purification systems.	Refuse bags are not distributed effectively.
Needs more programmes for the youth and development of youth.	Garden waste needs to be removed by the municipality.
Ward Poverty Programmes are needed.	Lack of public transport and covered bays.
Upgrade cemeteries.	No pavements.
	Roads need to be serviced more and upgraded.
	Water meters are read according to estimates - community has high water accounts that they cannot afford.
	Health services are weak.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free twenty-four hour help desk/line to report services and related issues.	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
Needs to install public notice board.	Employment advertisement is reaching the communities too late.
Make use of other mediums of media to advertise municipal related issues – radio, TV etc.	Employment opportunities/tenders are awarded to people outside of the area.
Municipal newsletter needs to be developed and distributed quarterly.	Municipal officials, council, and ward committee members need to be more visible and available.

Strengths and Opportunities	Weaknesses and Threats
	Lack of effective communication from the municipality's side.
Govern George:	
Regular feedback with regards to the IDP and its progress is needed from the municipality's side – Ward committee members and Councilors are not always clued up with matters regarding the municipality.	Management of budgets needs to be improved.
IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are within the implementation line. This is to prevent the IDP becoming another wish list as in the past, and where departments/people can be held accountable if they do not perform, with regards to implementation. This is also to prevent that the ward workshops and issues identified by the community are not just an administrative matter with regards to the IDP process but that ward implementation can go forward and the ward plans be made more credible and implementable. This platform must take place on a yearly basis, with participation of the ward community to measure implementation progress over the lifespan of the IDP (5years).	

Table 6.80: Ward 14 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 14* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> Storm water channel in Kloofstraat Paving of Meyerstraat Retainer walls - Rebecca straat and Rosedale
Traffic Control	<ul style="list-style-type: none"> Traffic calming Beukesstraat - speed humps or other mediums
Other	<ul style="list-style-type: none"> Upgrade of area office Upgrade of the area in front of the clinic

Table 6.81: Ward 14 Service delivery Status

WARD PLAN

The projects identified for *Ward 14* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Storm water channel in Kloofstraat,	
		Upgrade of the area office	
		Paving of Meyerstraat,	
		Upgrade of area in front of the clinic	
		Retainer walls - Rebecca straat, Rosedale	
		Traffic calming Beukesstraat - speed humps or other mediums	
Projects / Programmes by other spheres of government			
Housing	High	Access to housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			over multiple years
Education		Pacaltsdorp Primary School – Inappropriate Structures	R35 895 000 – 2012/2013
Department of Agriculture		Learnernship Training Programme	
Health		Ambulance Services	The case load presently results in delays to emergency response. Service rendered from George Hosp.



Fanele Guga

WARD STATISTICS

The statistics available for *Ward 15* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 155	100%	3.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 81.9% Coloured: 16.7% Asian/Indian: 0.06% White: 0.06% Other: 1.2%
Households	1 848	100%	3.4%	
Average household size	1 848			<ul style="list-style-type: none"> 44.5% of the HH's consist of no more than 2 people 31.7% of the HH's consist of 3 to 4 people
Households with no annual income	324	17.5%	0.6%	<ul style="list-style-type: none"> 59.1% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 853	46.3%	1.4%	<ul style="list-style-type: none"> 46.3% of individuals have no monthly income. 43.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 608 HH's Owned not paid off = 24 HH's Rent-free = 391 HH's Owned & fully paid = 807 HH's	32.9% 1.2% 21% 43.6%	1.1% 0.04% 0.7% 1.5%	<ul style="list-style-type: none"> 44.9% own the property they live in 21% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 543 HH's Shack in b/yards = 246 HH's Informal dwelling = 20 HH's	83.4% 13.3% 1%	2.8% 0.4% 0.03%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 3.4% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 48 HH's Cellular phone = 1 597 HH's Access to internet = 801 HH's	2.5% 86.4% 43.3%	0.3% 3.5% 4%	<ul style="list-style-type: none"> 56% of HH's have no access to internet.

Table 6.83: Ward 15 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 728 HH's	93.5%	<ul style="list-style-type: none"> HH's with access to water represents 3.2% of all HH's. 93.5% of HH's receive their water from the municipality. 6 HH's source water from boreholes 2 HH's from a rain water tank 98HH's from a dam/pool/stagnant water 	
Sanitation	1 788 HH's	96.7%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.3% of all HH. 96.7% of HH have access to sanitation services above the minimum service level. 0.2% of HH's utilizes uses the bucket system 1.6% of HH's have no access to sanitation services. 	Backlog: ± 53 HH's <ul style="list-style-type: none"> The backlog includes: 30 HH's with no provision of toilets, 4 HH's using the bucket system and 19HH's using other means.
Electricity for lighting	1 757 HH	95%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.2% of all HH's. 95% of HH have access to electricity above the minimum service level. 0.9% of HH's use paraffin 1.1% of HH's use candles 	Backlog: ± 90 HH's <ul style="list-style-type: none"> The backlog include: 50HH with no electricity and 40HH's using paraffin & candles
Refuse removal	1 838 HH's	99%	<ul style="list-style-type: none"> 99.4% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3.4% of all HH. 0.2% of HH's use their own refuse dump. 0.1% HH's have no access to refuse removal services 	Backlog: ±4 HH's <ul style="list-style-type: none"> The backlog includes: 3 HH's with no provision of service and 1 HH using other means
Housing	1 543 formal housing structures	83.4%	<ul style="list-style-type: none"> 14.3% of structures are informal structures <ul style="list-style-type: none"> ⇒ 13.3% is shacks in the backyard ⇒ 1% is in an informal settlement The 14.3% informal structures represent 3.4% of all informal structures within the municipal area. 	Backlog: ± 266HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.84: Ward 15 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

In the course of undertaking the 2011/2012 ward profiling process a number of wards did not take part in the Customer Satisfaction survey and SWOT profiling for their ward as they stated that the issues from the previous IDP process had not been rectified and thus the weaknesses, threats, strengths and opportunities for the ward are identical to those documented in the previous IDP.

Ward 15 was one of the wards that did not complete the Customer Satisfaction Survey for the profiling of their ward, due to the reasons stated above.

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Community cleaning projects – community members become responsible for the cleaning and maintenance of the ward.	Skills and business training is needed for youth development in the ward.
Tour guide training in order to exploit the tourism potential of the ward.	Need more sport coaches for youth sport development.
Establishment of an annual sponsored sports tournament in the ward.	Greater support for cultural groups.
Establishment of soup kitchen project.	Need greater assistance with food parcels and feeding scheme projects in the ward.
Primary school.	Land needed for small scale/emerging farmers.
Keep George Safe and Clean:	
Good rails.	Streets are not kept clean in the ward.
Mobile bins needed for each household.	Overgrowth of grass and shrubs along pavements.
	Support and upgrading of crèches in the ward.
	Ward needs speed humps for traffic calming.
	More visible road markings and signs.
Deliver Services in George:	
	Paving of Streets in; Mahe Street, Bob Street, Petrus Street, Khululeka Street, Liwani Street, Yawani Street, Nqwemesha Street and Gusha Street.
	Formalisation of sewage and water pipe systems.
	Streets and sites with numbers need to be formalised in the informal areas.
	Lack of electricity provision in the ward.
	Library next to hall needs to be upgraded.
	Youth facilities and recreational facilities are needed in the ward.
	Covered taxi bays are needed for commuters.

Table 6.85: Ward 15 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 15* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> Provision of electricity to shack dwellers
Roads & Storm water	<ul style="list-style-type: none"> Condition of roads
Housing	<ul style="list-style-type: none"> Housing development
Other	<ul style="list-style-type: none"> Attention is given to small farmers

Focus Area	Development needs
	<ul style="list-style-type: none"> Job creation: this will ensure the payment of municipal accounts
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> Clinic to be built.
Agriculture & Food Security	<ul style="list-style-type: none"> Attention is given to small farmers
Job Creation and Job Development	<ul style="list-style-type: none"> Job creation: this will ensure the payment of municipal accounts

Table 6.86: Ward 15 Service delivery Status

WARD PLAN

The projects identified for *Ward 15* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Housing development.	
		Provision of electricity to shack dwellers	
		Attention is given to small farmers.	
		Condition of roads.	
		Clinic to be built.	
		Job creation: this will ensure the payment of municipal accounts	

Table 6.87: Ward 15 Input

6.2.16 WARD 16: New Dawn Park

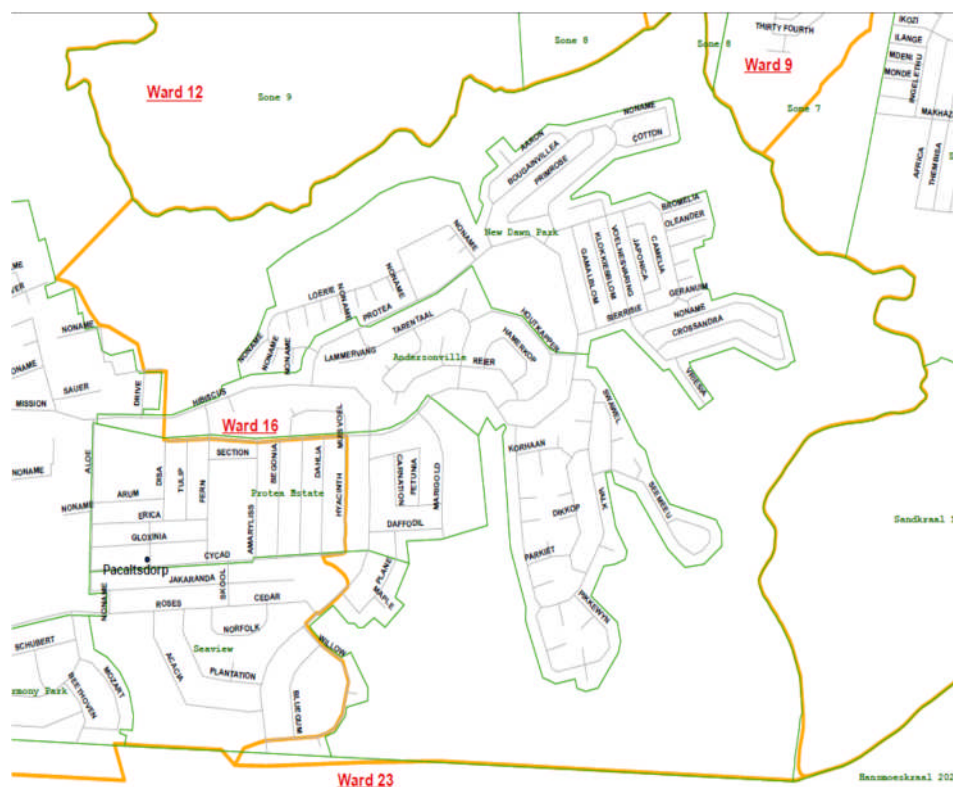


Figure 6.16: Ward 16

WARD COUNCILLOR



Henry Jones

WARD STATISTICS

The statistics available for *Ward 16* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	11 958	100%	6.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 7.4% Coloured: 90.6% Asian/Indian: 0.6% White: 0.6% Other: 0.6% The ward has the highest population figure
Households	2 618	100%	4.8%	
Average household size	2 618			<ul style="list-style-type: none"> 19.4% of the HH's consist of no more than 2 people 40.2% of the HH's consist of 3 to 4 people
Households with no annual income	205	7.8	0.3%	<ul style="list-style-type: none"> 39.6% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	6 310	52.7%	3.2%	<ul style="list-style-type: none"> 52.7% of individuals have no monthly income. 27.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 483 HH's Owned not paid off = 359 HH's Rent-free = 188 HH's Owned & fully paid = 1 573 HH's	18.4% 13.7% 7.1% 60%	0.9% 0.6% 0.3% 2.9%	<ul style="list-style-type: none"> 73.7% own the property they live in 7.1% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 364 HH's Shack in b/yard = 118 HH's Informal dwelling = 37 HH's	90.2% 4.5% 1.4%	4.4% 0.2% 0.06%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 2% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 387 HH's Cellular phone = 2 206 HH's Access to internet = 1 024 HH's	14.7% 84.2% 39.1%	2.8% 4.8% 5.1%	<ul style="list-style-type: none"> 61% of HH's have no access to internet.

Table 6.88: Ward 16 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 597 HH's	99.1%	<ul style="list-style-type: none"> HH's with access to water represents 4.8% of all HH's. 99.1% of HH's receive their water from the municipality. 4 HH's source water from boreholes 4 HH's from a rain water tank 4 HH's from a water tanker 	

	Total	%	Description	Challenges / Backlog
Sanitation	2 467 HH's	94.2%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4.6% of all HH. 94.2% of HH have access to sanitation services above the minimum service level. 1.7% of HH's utilizes uses the bucket system 2.3% of HH's have no access to sanitation services. 	Backlog: ± 145 HH's <ul style="list-style-type: none"> The backlog includes: 62 HH's with no provision of toilets, 47 HH's using the bucket system and 36HH's using other means.
Electricity for lighting	2 559 HH	97.7%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.7% of all HH's. 97.7%of HH have access to electricity above the minimum service level. 0.1% of HH's use paraffin 0.6% of HH's use candles 	Backlog: ± 39 HH's <ul style="list-style-type: none"> The backlog include: 18HH with no electricity and 21HH's using paraffin & candles
Refuse removal	2 613 HH's	99.8%	<ul style="list-style-type: none"> 99.8% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.8% of all HH. 1 HH use their own refuse dump. 2 HH's have no access to refuse removal services 	Backlog: ±2 HH's <ul style="list-style-type: none"> The backlog includes: 2 HH's with no provision of service
Housing	2 364 formal housing structures	90.2%	<ul style="list-style-type: none"> 5.9% of structures are informal structures <ul style="list-style-type: none"> ⇒ 4.5% is shacks in the backyard ⇒ 1.4% is in an informal settlement The 5.9% informal structures represent 2% of all informal structures within the municipal area. 	Backlog: ± 155HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.89: Ward 16 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	5%	93.75%	1.25%
Maintenance of Gravel Roads	0%	12.50%	67.50%	20.00%
Maintenance of Storm water ducts	0%	10%	78.75%	11.25%
Water and Sanitation:				
Access to water	6.25%	16.25%	66.25%	11.25%
Access to Sanitation	7.50%	18.75%	70%	3.75%
Energy:				

Category:	Excellent	Satisfactory	Poor	No Response
Access to electricity	5%	16.25%	72.50%	6.25%
Electricity Supply	5%	16.25%	72.50%	6.25%
Street Lighting	2.50%	21.25%	73.75%	2.50%
Solid Waste:				
Refuse Removal	12.50%	13.75%	67.50%	6.25%
Recycling of Refuse	3.75%	13.75%	76.25%	6.25%
Cleaning of your ward	2.50%	11.25%	83.75%	2.50%
Land, Planning and Housing:				
Low cost housing	1.25%	13.75%	83.75%	1.25%
Traffic Management	7.50%	7.50%	78.75%	6.25%
Public Transport	2.50%	8.75%	86.25%	2.50%
Covered Public Transport bays	0%	11.25%	81.25%	7.50%
Taxi Ranks	1.25%	6.25%	90%	2.50%
Community Facilities:				
Schools	13.75%	11.25%	43.75%	31.25%
Cemeteries	7.50%	11.25%	67.50%	13.75%
Clinic	1.25%	17.50%	75%	6.25%
Church	7.50%	17.50%	60%	15.00%
Community Halls	2.50%	8.75%	81.25%	7.50%
Children Play Parks	1.25%	10%	83.75%	5.00%
Youth centres and entertainment	1.25%	6.25%	81.25%	11.25%
Recreation facilities and sports field	1.25%	8.75%	85%	5.00%
Libraries	1.25%	10%	82.50%	6.25%
Internet Facilities	0%	7.50%	87.50%	5.00%
Safety and Security:				
Police Stations	1.25%	11.25%	82.50%	5.00%
Police Visibility	2.50%	15%	75%	7.50%
Fire stations	0%	12.50%	81.25%	6.25%
Disaster Management	1.25%	11.25%	80%	7.50%
Response rate	0%	12.50%	77.50%	10.00%

Table 6.90: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
More effective procurement of ward related tenders, in order to employ people from within the ward.	Unemployment is too high.
The ward needs to be more accessible for the disabled.	Municipal Tenders are awarded to people from outside the Ward.

Strengths and Opportunities	Weaknesses and Threats
Training in crafts, handiwork etc.	EPWP not utilised to its full potential.
Skills development programmes for the youth.	
Keep George Safe and Clean:	
New bins to replace black waste bags.	Waste bags need to be provided on a regular basis. Waste disposal is a problem. Bags are waiting too long to be removed, resulting in them being torn open by animals creating litter.
Identified site for garden waste.	No disposal of garden waste.
Transport contact for member of the ward to remove garden waste from residential premises.	Policing and law enforcement is not visible.
	Slow response of police when crimes are reported.
Deliver Services in George:	
	Sufficient lack of the basic community facilities – community hall, kids play park, recreational facilities and no pedestrian sidewalks.
	Lack of low cost housing.
	Illegal letting of RDP (Reconstruction and Development program) houses to foreigners.
	No attention or feedback on issues reported to municipality.
	Mismanagement of housing waiting list. There are individuals that have two RDP (reconstruction and development program) houses.
	Lack of covered public transport bays. People have to wait for taxis in the rain.
	Speed Bumps need to be put into place.
	Unavailability of electricity.
	Replacement of storm water and sewage pipes.
	Electricity boxes in bad condition.
	Speed bumps are needed for traffic calming.
	Holes need to be filled after municipal workers are completed with maintenance in ward.
	Storm water piping is a problem.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	
Free twenty-four hour help line to report services related issues.	

Table 6.91: Ward 16 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 16* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ▪ Rainwater harvesting (water tanks).
Electricity	<ul style="list-style-type: none"> ▪ Solar Panels. ▪ Prepaid electricity point.

Focus Area	Development needs
Roads & Storm water	<ul style="list-style-type: none"> Upgrading of roads
Housing	<ul style="list-style-type: none"> Fencing in New Dawn Park to separate the boundary of the township from the bushes.
Other	<ul style="list-style-type: none"> Shelter for street traders. Complaints Office: New Dawn Park. Youth Centre.
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> Clinic: New Dawn Park.
Safety & Security	<ul style="list-style-type: none"> Police Service (Mobile): New Dawn Park
Social Development	<ul style="list-style-type: none"> Old Age Home. Drug Rehabilitation Centre. Youth Centre.
Other	<ul style="list-style-type: none"> Internet shop. ATMs (safety and security for users).

Table 6.92: Ward 16 Service delivery Status

WARD PLAN

The projects identified for *Ward 16* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Old Age Home.	
		Internet shop.	
		Prepaid electricity point.	
		Clinic: New Dawn Park.	
		Police Service (Mobile): New Dawn Park.	
		ATMs (safety and security for users).	
		Shelter for street traders.	
		Drug Rehabilitation Centre	
		Complaints Office: New Dawn Park.	
		Solar Panels.	
		Rainwater harvesting (water tanks).	
		Youth Centre.	
		Upgrading of roads.	
		Fencing in New Dawn Park to separate the boundary of the township from the bushes.	
Projects / Programmes by other spheres of government			
SAPS		Slow reaction of Police when the case has been reported	
Housing	High	Low cost housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years

Table 6.93: Ward 16 Input

6.2.17 WARD 17: Conville

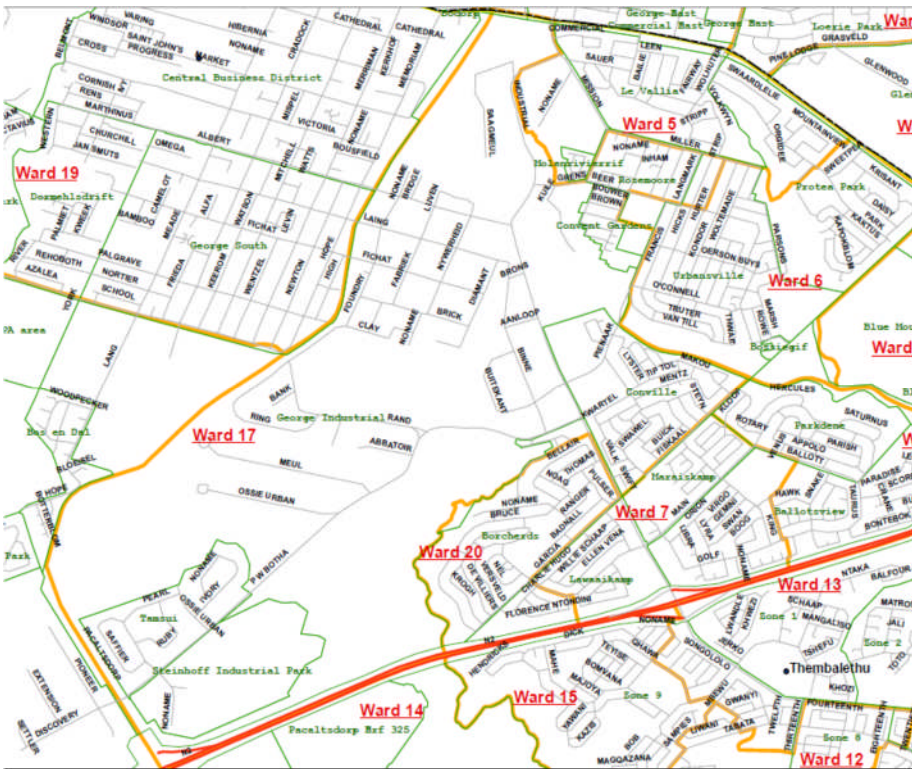


Figure 6.17: Ward 17

WARD COUNCILLOR



Daniel Maritz

WARD STATISTICS

The statistics available for Ward 17 are obtained from Census 2011.

	Ward #	% of Ward	% of Municipal Area	Comments

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 272	100%	4.7%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 4.7% Coloured: 93.2% Asian/Indian: 0.5% White: 1.1% Other: 0.3%
Households	1 952	100%	3.6%	
Average household size	1 952			<ul style="list-style-type: none"> 26.1% of the HH's consist of no more than 2 people 34.3% of the HH's consist of 3 to 4 people
Households with no annual income	134	6.8	0.2%	<ul style="list-style-type: none"> 48% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 343	36%	1.7%	<ul style="list-style-type: none"> 36% of individuals have no monthly income. 48% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 438 HH's Owned not paid off = 178 HH's Rent-free = 209 HH's Owned & fully paid = 1 109 HH's	22.4% 9.1% 10.7% 56.8%	0.8% 0.3% 0.3% 2%	<ul style="list-style-type: none"> 65.9% own the property they live in 10.7% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 518 HH's Shack in b/yards = 155 HH's Informal dwelling = 7 HH's	77.7% 7.9% 0.3%	2.8% 0.2% 0.01%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 2% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 294 HH's Cellular phone = 1 470 HH's Access to internet = 475 HH's	15% 75.3% 24.3%	2.2% 3.2% 2.4%	<ul style="list-style-type: none"> 75% of HH's have no access to internet.

Table 6.94: Ward 17 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 877 HH's	96.1%	<ul style="list-style-type: none"> HH's with access to water represents 3.5% of all HH's. 96.1% of HH's receive their water from the municipality. 3 HH's source water from boreholes 2 HH's from a rain water tank 29 HH's from a dam/pool/ stagnant water 10 HH's from a water tanker 	
Sanitation	1 651 HH's	84.5%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3% of all 	Backlog: ± 293 HH's <ul style="list-style-type: none"> The backlog includes: 52 HH's

	Total	%	Description	Challenges / Backlog
			HH. ■ 84.5% of HH have access to sanitation services above the minimum service level. ■ 11.7% of HH's utilizes uses the bucket system ■ 2.6% of HH's have no access to sanitation services.	with no provision of toilets, 229 HH's using the bucket system and 12HH's using other means.
Electricity for lighting	1 882 HH's	96.4%	■ HH's with electricity in the ward represents 3.5% of all HH's. ■ 96.4%of HH have access to electricity above the minimum service level. ■ 2.6% of HH's use candles	Backlog: ± 39 HH's ■ The backlog include: 11 HH's with no electricity and 52 HH's using candles
Refuse removal	1 938 HH's	99.2%	■ 99.2% of HH's receive refuse removal services above the minimum service level. ■ HH's with refuse removal services represents 3.6% of all HH. ■ 2 HH's have no access to refuse removal services	Backlog: ±2 HH's ■ The backlog includes: 2 HH's with no provision of service
Housing	1 518 formal housing structures	77.7%	■ 8.2% of structures are informal structures ⇒ 7.9% is shacks in the backyard ⇒ 0.3% is in an informal settlement ■ The 8.2% informal structures represent 2% of all informal structures within the municipal area.	Backlog: ± 162HH's ■ The backlog include backyard dwellers and structures in informal settlements

Table 6.95: Ward 17 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	12.20%	31.71%	53.66%	2.44%
Maintenance of Gravel Roads	7.32%	24.39%	48.78%	19.51%
Maintenance of Storm water ducts	2.44%	19.51%	56.10%	21.95%
Water and Sanitation:				
Access to water	29.27%	34.15%	24.39%	12.20%
Access to Sanitation	24.39%	34.15%	36.59%	4.88%
Energy:				
Access to electricity	19.51%	29.27%	36.59%	14.63%
Electricity Supply	17.07%	34.15%	39.02%	9.76%
Street Lighting	7.32%	29.27%	58.54%	4.88%
Solid Waste:				

Category:	Excellent	Satisfactory	Poor	No Response
Refuse Removal	31.71%	31.71%	21.95%	14.63%
Recycling of Refuse	19.51%	31.71%	36.59%	12.20%
Cleaning of your ward	17.07%	19.51%	58.54%	4.88%
Land, Planning and Housing:				
Low cost housing	7.32%	14.63%	68.29%	9.76%
Traffic Management	9.76%	24.39%	56.10%	9.76%
Public Transport	4.88%	29.27%	48.78%	17.07%
Covered Public Transport bays	2.44%	21.95%	63.41%	12.20%
Taxi Ranks	4.88%	14.63%	70.73%	9.76%
Community Facilities:				
Schools	9.76%	43.90%	17.07%	29.27%
Cemeteries	9.76%	21.95%	43.90%	24.39%
Clinic	12.20%	34.15%	41.46%	12.20%
Church	21.95%	36.59%	29.27%	12.20%
Community Halls	14.63%	26.83%	43.90%	14.63%
Children Play Parks	0%	2.44%	85.37%	12.20%
Youth centres and entertainment	4.88%	0%	75.61%	19.51%
Recreation facilities and sports field	4.88%	2.44%	78.05%	14.63%
Libraries	17.07%	34.15%	31.71%	17.07%
Internet Facilities	2.44%	14.63%	60.98%	21.95%
Safety and Security:				
Police Stations	2.44%	31.71%	56.10%	9.76%
Police Visibility	2.44%	19.51%	60.98%	17.07%
Fire stations	0%	17.07%	63.41%	19.51%
Disaster Management	2.44%	19.51%	58.54%	19.51%
Response rate	2.44%	14.63%	60.98%	21.95%

Table 6.96: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Christmas show for the ward.	Unemployment is too high.
Opportunity for more employment opportunities for ward members through Expanded Public Works Program (EPWP).	Access to housing is poor. People are waiting for years to get houses and mismanagement of waiting list for housing is a problem. Waiting list system needs to be replaced by a more effective system.
Youth orientated office and projects within the ward are needed.	Quality of RDP (Reconstruction and Development program) housing is poor.
South African Skills and Scholarship (SASSA) office for all pay centres.	Houses are awarded too foreigners to operate their businesses from.

Strengths and Opportunities	Weaknesses and Threats
	No business development or training opportunities.
	No tenders are awarded to the community of the Ward. Transparency with regards to tender processes is not apparent.
	No recreational facilities and lack of youth facilities and activities.
Keep George Safe and Clean:	
Opportunity for swim lessons at the swimming pool.	Ambulance services unreliable and reaction time is too slow.
	Police and Neighborhood Watch services are lacking.
	Safety measures for children at schools needs to be implemented.
	Dumping sites for garden waste is needed.
	Spray lights in dark areas.
	Law enforcement officers needs to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	Speed bumps needed (Pienaar Street) for traffic calming.
Deliver Services in George:	
Bowling field for elderly at the rugby club.	Makou and Esie Streets are not well serviced.
Needle work Group as part of arts and crafts projects.	Needs postal service.
Children play park with security.	Broken drains, toilets and taps in RDP houses.
Mobile bins for households are needed.	No drains in informal settlements.
More effective measures should be identified to use the swimming pool and it's infrastructure to the benefit of the community of Conville.	Letting of RDP (Reconstruction and Development program) houses by community members.
	Storm Water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Removal of refuse in Kwartel and Makou streets.
	Roads need to be serviced better, more frequently and upgraded.
	Water meters are read according to estimates- community have high water accounts that they cannot afford.
	Swimming pool needs to be accessible for the community. The fee charged is too high.
	Swimming pool is a white elephant. Municipality is spending too much money for conservation, but it is only used at certain times in the year.
	Service delivery is slow and needs to be improved.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	Lack of effective communication from the municipality's side.
More community workshops	
Councilors need to give feedback on a monthly basis. Every issue discussed within the council chambers – agenda and minutes need to be published.	
Employment opportunities in Conville need to be advertised.	
Govern George:	

Strengths and Opportunities	Weaknesses and Threats
Regular feedback with regards to the IDP and its progress is needed from the municipality's side – Ward committee members and Councilors are not always clued up with matters regarding the municipality.	No collaboration of departments.
Progress report with regards to the previous IDP, budget and implementation processes are demanded, before the current IDP process can take place.	Administration is weak.

Table 6.97: Ward 17 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 17* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> Street lighting is very poor at street corners (street lights that are out of order must be fixed on a regular basis).
Roads & Storm water	<ul style="list-style-type: none"> Storm water drainage: uneven/bad development of roads.
Housing	<ul style="list-style-type: none"> Properties situated close to the railway line between Conville and Rosemoor with only wooden structures, are always at risk of being blown away.
Recreation and Sport	<ul style="list-style-type: none"> Upgrading of Conville Community Hall. (Interior and exterior walls are in poor condition. Broken roof, unfriendly for the physically challenged (wheelchairs), outside toilets are not functioning, fence is vandalised, no burglar bars on windows and doors, Area Office's carpets are in a critical condition). Inadequate sport facilities for youth development (VGK Skuinskraal is willing to sell the vacant site next to the Church adjacent to the Maraiskamp sports grounds that extend to Fiskaal Street). Urgent need for a multi-purpose sports field – wall of the rugby field to be extended through to Fiskaal Street- it is important to cater for all sporting codes). If youth facilities are available the youth will not be involved in crime.
Other	<ul style="list-style-type: none"> Municipal by-laws vs. taverns/shebeens. (Law enforcement officials to assist the police on this matter). Inadequate firefighting services in the ward (permanent fire brigade vehicle to be stationed at Conville Community Hall).
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> Inadequate waiting rooms to accommodate people when waiting for the doctor. Rosemoor require the same facilities that Conville has.
Safety & Security	<ul style="list-style-type: none"> Conville SAPS do not practice visible policing.
Social Development	<ul style="list-style-type: none"> Insufficient facilities at Rosemoor Old Age Home and Service Centre
Other	<ul style="list-style-type: none"> CPS's services regarding disbursements are poor (people are sent from one point to another when pin numbers must be obtained).

Table 6.98: Ward 17 Service delivery Status

WARD PLAN

The projects identified for *Ward 17* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Inadequate sport facilities for youth development (VGK Skuinskraal is willing to sell the vacant site next to the Church adjacent to the Maraiskamp sports grounds that extend to Fiskaal Street). Urgent need for a multi-purpose sports field – wall of the rugby field	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		to be extended through to Fiskaal Street- it is important to cater for all sporting codes). If youth facilities are available the youth will not be involved in crime.	
		Municipal by-laws vs. taverns/shebeens. (Law enforcement officials to assist the police on this matter).	
		Upgrading of Conville Community Hall. (Interior and exterior walls are in poor condition. Broken roof, unfriendly for the physically challenged (wheelchairs), outside toilets are not functioning, fence is vandalised, no burglar bars on windows and doors, Area Office's carpets are in a critical condition).	
		Insufficient facilities at Rosemoor Old Age Home and Service Centre	
		Strom water drainage: uneven/bad development of roads.	
		Inadequate waiting rooms to accommodate people when waiting for the doctor. Rosemoor require the same facilities that Conville has.	
		Street lighting is very poor at street corners (street lights that are out of order must be fixed on a regular basis).	
		Inadequate firefighting services in the ward (permanent fire brigade vehicle to be stationed at Conville Community Hall). Conville SAPS do not practice visible policing.	
		Properties situated close to the railway line between Conville and Rosemoor with only wooden structures, are always at risk of being blown away	
		CPS's services regarding disbursements are poor (people are sent from one point to another when pin numbers must be obtained).	
Projects / Programmes by other spheres of government			
Housing	High	Access to housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Health		Ambulance Services	The case load presently results in delays to emergency response. Service rendered from George Hosp.
SAPS		Slow reaction of Police when case reported	
Department of Agriculture		Learnership Training Programme	
SAPS & Social Development		Alcohol & Drug Abuse	DSD has 3 inpatient treatment centres servicing the entire province free for public. DSD funds 2 NPO's who render in/out patient services in EDEN. DSD recognizes need to expand community

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment

Table 6.99: Ward 17 Input

6.2.18 WARD 18: Loeriepark, Tweerivieren, George Park, Rooirivierri



Figure 6.18: Ward 18

WARD COUNCILLOR



WARD STATISTICS

The statistics available for *Ward 18* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 027	100%	2.5%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 3.5% Coloured: 2.2% Asian/Indian: 0.8% White: 91.2% Other: 2%
Households	1 867	100%	3.4%	
Average household size	1 867			<ul style="list-style-type: none"> 59.4% of the HH's consist of no more than 2 people 32.5% of the HH's consist of 3 to 4 people
Households with no annual income	208	11.1	0.3%	<ul style="list-style-type: none"> 7.4% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 390	27.6%	0.7%	<ul style="list-style-type: none"> 27.6% of individuals have no monthly income. 10.6% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 509 HH's Owned not paid off = 488 HH's Rent-free = 36 HH's Owned & fully paid = 772 HH's	27.2% 26.1% 1.9% 41.3%	0.9% 0.9% 0.06% 1.4%	<ul style="list-style-type: none"> 67.4% own the property they live in 1.9% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 683 HH's Shack in b/yard = 0 Informal dwelling = 4 HH's	90.1% 0% 0.02%	3.1% 0% 0%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 0.05% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 1 290 HH's Cellular phone = 1 811 HH's Access to internet = 1 206 HH's	69% 97% 64.5%	9.6% 3.9% 6%	<ul style="list-style-type: none"> 34% of HH's have no access to internet.

Table 6.100: Ward 18 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 810 HH's	96.9%	<ul style="list-style-type: none"> HH's with access to water represents 3.3% of all HH's. 96.9% of HH's receive their water from the municipality. 8 HH's source water from boreholes 25 HH's from a rain water tank 11 HH's from a water tanker 	
Sanitation	1 865 HH's	99.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.4% of all HH. 99.8% of HH have access to 	<p>Backlog: ± 3 HH's</p> <ul style="list-style-type: none"> The backlog includes: 2 HH's with no provision of toilets and

	Total	%	Description	Challenges / Backlog
			sanitation services above the minimum service level. ▪ 2 HH's have no access to sanitation services.	1 HH using other means.
Electricity for lighting	1 865 HH's	99.8%	▪ HH's with electricity in the ward represents 3.4% of all HH's. ▪ 99.8% of HH have access to electricity above the minimum service level. ▪ 2 HH's use solar energy	Backlog: 0 HH's
Refuse removal	1 867 HH's	100%	▪ 100% of HH's receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 3.4% of all HH.	Backlog: 0 HH's

Table 6.101: Ward 18 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	62.50%	37.50%	0.00%
Maintenance of Gravel Roads	0%	25%	0%	75.00%
Maintenance of Storm water ducts	0%	25%	0%	75.00%
Water and Sanitation:				
Access to water	50%	37.50%	0%	12.50%
Access to Sanitation	75%	25%	0%	0.00%
Energy:				
Access to electricity	87.50%	12.50%	0%	0.00%
Electricity Supply	50%	50%	0%	0.00%
Street Lighting	12.50%	62.50%	25%	0.00%
Solid Waste:				
Refuse Removal	75%	25%	0%	0.00%
Recycling of Refuse	50%	25%	25%	0.00%
Cleaning of your ward	50%	12.50%	25%	12.50%
Land, Planning and Housing:				
Low cost housing	0%	12.50%	0%	87.50%
Traffic Management	0%	62.50%	37.50%	0.00%
Public Transport	0%	12.50%	37.50%	50.00%
Covered Public Transport bays	0%	12.50%	12.50%	75.00%
Taxi Ranks	0%	12.50%	25%	62.50%

Category:	Excellent	Satisfactory	Poor	No Response
Community Facilities:				
Schools	50%	37.50%	0%	12.50%
Cemeteries	12.50%	25%	37.50%	25.00%
Clinic	0%	50%	12.50%	37.50%
Church	62.50%	25%	0%	12.50%
Community Halls	12.50%	50%	12.50%	25.00%
Children Play Parks	0%	37.50%	50%	12.50%
Youth centres and entertainment	0%	12.50%	62.50%	25.00%
Recreation facilities and sports field	0%	50%	25%	25.00%
Libraries	12.50%	75%	0%	12.50%
Internet Facilities	0%	37.50%	50%	12.50%
Safety and Security:				
Police Stations	12.50%	50%	12.50%	25.00%
Police Visibility	12.50%	75%	0%	12.50%
Fire stations	12.50%	50%	12.50%	25.00%
Disaster Management	0%	62.50%	0%	37.50%
Response rate	0%	62.50%	0%	37.50%

Table 6.102: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Need more green public open spaces in the ward.	Development contribution is too high.
Meca Sport Development.	Land costs are very high.
Investment incentives.	
Central Business District revitalisation.	
Recreational activities and developments needed especially regarding the George Dam (tourism potential).	
Increase local participation of various George festivals (Cheese and wine Festival, George Expo etc.) by lowering prices of tickets for entrance.	
Keep George Safe and Clean:	
Access control systems at all pre-schools and primary schools.	Area unsafe due to vagrants.
Cycling lanes especially near schools.	Streetlights are not working effectively.
Security awareness educational programmes for schools.	Erven which are overgrown (Hamerkop Street, Charlotte Street etc.).
Recycling bins at all schools.	Kat River polluted as well as the corner of Meyer and Saasveld Road (dumping in bush).

Strengths and Opportunities	Weaknesses and Threats
Security awareness for residential area.	Police and traffic enforcement not visible in the residential area.
Refuse removal bins in streets.	Sidewalks need to be paved.
	Clinic (public) is needed in Denneoord.
	Vagrants going through rubbish causing litter.
	Speed bumps for traffic calming.
	Litter in the ward is a problem.
Deliver Services in George:	
Refuse removal.	Potholes in roads all over the ward.
Storm water.	Electricity voltage drops and power cuts.
	Water quality is fine but the brown colour results in damage to residents belongings, for example, washing of clothing etc.
	Storm drains damaged in Eden.
	In Wellington Street where road works are being undertaken, no markings or warning beacons are in place.
	Law enforcement is done very poorly, for example traffic control, drunks and vagrant control.
	Public transport system lacking as many people have to rely on using a bicycle or working in order to get to and from work.
Participate in George:	
Positive media about municipality needs to be promoted as well as negative headlines of the municipality.	
Build new relationships with new residents in the ward.	
Acquire a list from municipality accounts department.	
Capital expenditure exceeding a certain amount needs to have a public participation process for it to be approved.	
Circular television (electronic banister) in the strategic location in town to promote events and activities.	

Table 6.103: Ward 18 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 18* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> General conditions of roads and storm water drainage Provision of cycles on our roads (marking of roads and upgrading of pavement) Upgrading of street names and road signs Wellington road: Upgrade and sidewalks (R 80 000)
Traffic Control	<ul style="list-style-type: none"> Traffic control and law enforcement
Other	<ul style="list-style-type: none"> Recreation Centre for youth Develop community channel media Public transport
Needs relating to other spheres of government	
Other	<ul style="list-style-type: none"> Public transport

Table 6.104: Ward 18 Service delivery Status

WARD PLAN

The projects identified for *Ward 18* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		General conditions of roads and storm water drainage	
		Provision of cycles on our roads (marking of roads and upgrading of pavement)	
		Develop community channel media	
		Recreation Centre for youth	
		Upgrading of street names and road signs	
		Traffic control and law enforcement	
		Wellington road: Upgrade and sidewalks (R 80 000)	
		Public transport	
Projects / Programmes by other spheres of government			
Housing	High	Low cost housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Department of Agriculture		Learnship Training Programme	
SAPS		Area is unsafe	

Table 6.105: Ward 18 Input

6.2.19 WARD 19: George Central, George South, Dormehlsdrift, Genevafontein, Bos en Dal



Figure 6.19: Ward 19

Ward Councilor:



Iona Kritzinger

WARD STATISTICS

The statistics available for *Ward 19* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 272	100%	4.7%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 8.6% Coloured: 12.8% Asian/Indian: 0.7% White: 74.5% Other: 3.2%

	Ward #	% of Ward	% of Municipal Area	Comments
Households	3 289	100%	6.1%	
Average household size	3 289			<ul style="list-style-type: none"> 64% of the HH's consist of no more than 2 people 28.5% of the HH's consist of 3 to 4 people
Households with no annual income	306	9.3%	0.5%	<ul style="list-style-type: none"> 13.8% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 024	21.8%	3.7%	<ul style="list-style-type: none"> 21.8% of individuals have no monthly income. 15% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 1 908 HH's Owned not paid off = 508 HH's Rent-free = 65 HH's Owned & fully paid = 755 HH's	58% 15.4% 1.9% 22.9%	3.5% 0.9% 0.1% 1.4%	<ul style="list-style-type: none"> 38.4% own the property they live in 1.9% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 063 HH's Shack in b/yard = 25 HH's Informal dwelling = 78 HH's	62.7% 0.4% 3.2%	3.8% 0.02% 0.1%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 1.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 1 453 HH's Cellular phone = 3 098 HH's Access to internet = 1 889 HH's	44.1% 94.1% 57.4%	10.8% 6.8% 9.5%	<ul style="list-style-type: none"> 42% of HH's have no access to internet.

Table 6.106: Ward 19 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	3 192 HH's	97%	<ul style="list-style-type: none"> HH's with access to water represents 5.9% of all HH's. 97% of HH's receive their water from the municipality. 7 HH's source water from boreholes 22 HH's from a rain water tank 35 HH's from dam/pool/stagnant water 8 HH's from a water tanker 	
Sanitation	3 233 HH's	98.2%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 6% of all HH. 98.2% of HH have access to sanitation services above the minimum service level. 0.06% of HH's utilizes the bucket system 1.3% of HH's have no access to sanitation services. 	Backlog: ± 50 HH's <ul style="list-style-type: none"> The backlog includes: 45 HH's with no provision of toilets 2 HH's using the bucket system and 3 HH's using other means.
Electricity for lighting	3 264 HH	99.2%	<ul style="list-style-type: none"> HH's with electricity in the ward 	Backlog: ± 11 HH's

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> represents 6% of all HH's. 99.2% of HH have access to electricity above the minimum service level. 0.06% of HH's use paraffin 0.15% of HH's use candles 	<ul style="list-style-type: none"> The backlog include: 4 HH's with no electricity and 7 HH's using paraffin & candles
Refuse removal	3 274 HH's	99.5%	<ul style="list-style-type: none"> 99.5% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 6.1% of all HH. 0.3% HH's have no access to refuse removal services 	Backlog: ±14 HH's <ul style="list-style-type: none"> The backlog includes: 11 HH's with no provision of service and 3 HH using other means
Housing	2 063 formal housing structures	62.7%	<ul style="list-style-type: none"> 3.6% of structures are informal structures <ul style="list-style-type: none"> ⇒ 0.4% is shacks in the backyard ⇒ 3.2% is in an informal settlement The 3.6% informal structures represent 1.5% of all informal structures within the municipal area. 	Backlog: ± 160HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.107: Ward 19 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	33.33%	66.67%	0.00%
Maintenance of Gravel Roads	0%	33.33%	0%	66.67%
Maintenance of Storm water ducts	0%	0%	33.33%	66.67%
Water and Sanitation:				
Access to water	66.67%	33.33%	0%	0.00%
Access to Sanitation	66.67%	33.33%	0%	0.00%
Energy:				
Access to electricity	66.67%	33.33%	0%	0.00%
Electricity Supply	33.33%	66.67%	0%	0.00%
Street Lighting	33.33%	33.33%	33.33%	0.00%
Solid Waste:				
Refuse Removal	66.67%	33.33%	0%	0.00%
Recycling of Refuse	33.33%	33.33%	33.33%	0.00%
Cleaning of your ward	0%	33.33%	66.67%	0.00%
Land, Planning and Housing:				

Category:	Excellent	Satisfactory	Poor	No Response
Low cost housing	0%	0%	33.33%	66.67%
Traffic Management	0%	66.67%	33.33%	0.00%
Public Transport	0%	0%	66.67%	33.33%
Covered Public Transport bays	0%	0%	66.67%	33.33%
Taxi Ranks	0%	0%	66.67%	33.33%
Community Facilities:				
Schools	33.33%	33.33%	0%	33.33%
Cemeteries	0%	33.33%	66.67%	0.00%
Clinic	66.67%	33.33%	0%	0.00%
Church	66.67%	33.33%	0%	0.00%
Community Halls	0%	66.67%	0%	33.33%
Children Play Parks	0%	33.33%	66.67%	0.00%
Youth centres and entertainment	0%	0%	66.67%	33.33%
Recreation facilities and sports field	0%	33.33%	33.33%	33.33%
Libraries	33.33%	33.33%	0%	33.33%
Internet Facilities	33.33%	33.33%	33.33%	0.00%
Safety and Security:				
Police Stations	0%	66.67%	0%	33.33%
Police Visibility	0%	66.67%	33.33%	0.00%
Fire stations	33.33%	33.33%	0%	33.33%
Disaster Management	33.33%	0%	33.33%	33.33%
Response rate	33.33%	0%	33.33%	33.33%

Table 6.108: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Established community.	Improve tourist attractions.
Close to Central Business District (CBD) of city.	Aging infrastructure.
Existing infrastructure is in place.	High density housing is needed.
Centrally situated.	Homeless people are a problem.
Access to medical facilities (Medical Precinct).	Drug abuse and crime.
Police.	Prostitution.
Post Office.	Administrative red tape.
Schools.	Fees for building plans.
Churches.	No public transport.
	Public toilet facilities in town.
	Albert Street Bridge unsafe for cyclists and pedestrians.

Strengths and Opportunities	Weaknesses and Threats
	Traffic and heavy vehicles.
	Capital contributions towards developments.
	Electricity tariffs.
Keep George Safe and Clean:	
Disaster Management Plan.	People do not comply with traffic regulations.
New alcohol policy.	Alien vegetation.
	Pampas grass.
	Open plots.
	Squatters at Rooi Rivier.
	Lack of law enforcement officers.
Deliver Services in George:	
Refuse removal good.	Long term planning is weak.
Water quality is good.	Storm water drainage is poor.
Cleanest town.	Overhead electricity wire.
	Poor road signs.
Participate in George:	
Local radio and newsletter.	Poor communication.
Value system for community participation.	Poor feedback and communication with community.
Support available to stimulate community participation.	Do not show gratitude to rate payers for their positive contribution to rates and taxes.
Potential for ward based newsletter.	Letter with monthly accounts is needed.
Govern George:	
Good response to drought and other natural disasters (floods).	Productivity low.
Service delivery structure is good.	Wastage of resources.
Well established wards.	No system exists where community can track progress of the IDP project implementation.
	Functioning of work for contractors is weak.
	Old infrastructure.
	Competence of officials.

Table 6.109: Ward 19 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 19* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> Street lighting and overhead power lines.
Roads & Storm water	<ul style="list-style-type: none"> Storm water drainage. Maintenance / upgrading general condition of roads. Repair of pavements.
Other	<ul style="list-style-type: none"> Public Transport.
Needs relating to other spheres of government	

Focus Area	Development needs
Other	<ul style="list-style-type: none"> Public Transport.

Table 6.110: Ward 19 Service delivery Status

WARD PLAN

The projects identified for *Ward 19* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Storm water drainage.	
		Maintenance / upgrading general condition of roads.	
		Repair of pavements.	
		Street lighting and overhead power lines.	
		Public Transport.	
Projects / Programmes by other spheres of government			
Social Development		Homeless People	
Department of Agriculture		Leamership Training Programme	
SAPS & Social Development		Drug abuse & Crime	<p>DSD has 3 inpatient treatment centres servicing the entire province free for public.</p> <p>DSD funds 2 NPO's who render in/out patient services in EDEN.</p> <p>DSD recognizes need to expand community based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment.</p>

Table 6.111: Ward 19 Input

6.2.20 WARD 20: Bocherds



Figure 6.20: Ward 20

WARD COUNCILLOR



Marcia Draghoender

WARD STATISTICS

The statistics available for *Ward 20* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 913	100%	4%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 16.3% Coloured: 82.6% Asian/Indian: 0.05% White: 0.20% Other: 0.7%
Households	1 710	100%	3.1%	
Average household size	1 710			<ul style="list-style-type: none"> 26.7% of the HH's consist of no more than 2 people 33.8% of the HH's consist of 3 to 4 people
Households with no annual income	175	10.2%	0.3%	<ul style="list-style-type: none"> 54% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 045	38.4%	5.6%	<ul style="list-style-type: none"> 38.4% of individuals have no monthly income. 50% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 318 HH's Owned not paid off = 113 HH's Rent-free = 251 HH's Owned & fully paid = 997 HH's	18.5% 6.6% 14.6% 58.3%	0.5% 0.2% 0.4% 1.86%	<ul style="list-style-type: none"> 64.9% own the property they live in 14.6% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 295 HH's Shack in b/yard = 175 HH's Informal dwelling = 205 HH's	75.7% 10.2% 11.9%	2.4% 0.32% 0.38%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 4.9% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 129 HH's Cellular phone = 1 189 HH's Access to internet = 166 HH's	7.5% 69.5% 9.7%	0.9% 2.6% 0.8%	<ul style="list-style-type: none"> 90% of HH's have no access to internet.

Table 6.112: Ward 20 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 689 HH's	98.5%	<ul style="list-style-type: none"> HH's with access to water represents 3.1% of all HH's. 98.5% of HH's receive their water from the municipality. 3 HH's from a rain water tank 2 HH's from a water tanker 	
Sanitation	1 601 HH's	93.6%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.9% of all HH. 93.6% of HH have access to sanitation services above the minimum service level. 3.3% of HH's utilizes uses the bucket system 	Backlog: ± 94 HH's <ul style="list-style-type: none"> The backlog includes: 26 HH's with no provision of toilets 57 HH's using the bucket system and 11HH's using other means.

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 1.5% of HH's have no access to sanitation services. 	
Electricity for lighting	1 612 HH	94.2%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3% of all HH's. 94.2% of HH have access to electricity above the minimum service level. 0.09% of HH's use paraffin 4.2% of HH's use candles 	Backlog: ± 95 HH's <ul style="list-style-type: none"> The backlog include: 6 HH's with no electricity and 89 HH's using paraffin & candles
Refuse removal	1 605 HH's	93.8%	<ul style="list-style-type: none"> 93.8% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2.9% of all HH. 5.7% HH's have no access to refuse removal services 	Backlog: ±100 HH's <ul style="list-style-type: none"> The backlog includes: 99 HH's with no provision of service and 1 HH using other means
Housing	1 295 formal housing structures	75.7%	<ul style="list-style-type: none"> 22.2% of structures are informal structures <ul style="list-style-type: none"> ⇒ 10.2% is shacks in the backyard ⇒ 12% is in an informal settlement The 22.2% informal structures represent 4.9% of all informal structures within the municipal area. 	Backlog: ± 380HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.113: Ward 20 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	1.75%	29.82%	64.91%	3.51%
Maintenance of Gravel Roads	5.26%	15.79%	66.67%	12.28%
Maintenance of Storm water ducts	0%	12.28%	71.93%	15.79%
Water and Sanitation:				
Access to water	14.04%	35.09%	47.37%	3.51%
Access to Sanitation	12.28%	29.82%	56.14%	1.75%
Energy:				
Access to electricity	17.54%	40.35%	42.11%	0.00%
Electricity Supply	8.77%	33.33%	49.12%	8.77%
Street Lighting	7.02%	33.33%	56.14%	3.51%
Solid Waste:				
Refuse Removal	17.54%	33.33%	43.86%	5.26%

Category:	Excellent	Satisfactory	Poor	No Response
Recycling of Refuse	0%	42.11%	47.37%	10.53%
Cleaning of your ward	7.02%	28.07%	61.40%	3.51%
Land, Planning and Housing:				
Low cost housing	7.02%	14.04%	71.93%	7.02%
Traffic Management	1.75%	17.54%	73.68%	7.02%
Public Transport	1.75%	14.04%	77.19%	7.02%
Covered Public Transport bays	3.51%	8.77%	82.46%	5.26%
Taxi Ranks	3.51%	5.26%	84.21%	7.02%
Community Facilities:				
Schools	10.53%	22.81%	26.32%	40.35%
Cemeteries	3.51%	17.54%	66.67%	12.28%
Clinic	5.26%	12.28%	78.95%	3.51%
Church	17.54%	17.54%	57.89%	7.02%
Community Halls	5.26%	15.79%	73.68%	5.26%
Children Play Parks	1.75%	1.75%	92.98%	3.51%
Youth centres and entertainment	1.75%	7.02%	80.70%	10.53%
Recreation facilities and sports field	0%	5.26%	87.72%	7.02%
Libraries	1.75%	19.30%	71.93%	7.02%
Internet Facilities	0%	1.75%	89.47%	8.77%
Safety and Security:				
Police Stations	1.75%	8.77%	82.46%	7.02%
Police Visibility	3.51%	8.77%	82.46%	5.26%
Fire stations	0%	12.28%	78.95%	8.77%
Disaster Management	3.51%	8.77%	78.95%	8.77%
Response rate	1.75%	7.02%	82.46%	8.77%

Table 6.114: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
	Unemployment is too high. Lack of opportunities for employment in ward.
	Access to housing. People are waiting for years to get houses, coupled with mismanagement of the waiting list system. System needs to be replaced by a better, more effective system.
	Incompetence of employees to manage the system.
	Quality of RDP (Reconstruction and Development program)

Strengths and Opportunities	Weaknesses and Threats
	housing.
	Houses are awarded too foreigners to operate their businesses from.
	Lack of RDP (Reconstruction and Development program) and low cost housing.
	No business development or training opportunities.
	No tenders are awarded to the community of the ward. Transparency with regards to tender processes is absent.
	Poverty is increasing.
	Socially related issues are increasing.
	Business opportunities are taken over by foreigners which makes no economic contribution to the ward.
	Employment opportunities/tenders are awarded to people outside of the area.
Keep George Safe and Clean:	
Ward needs regular police patrolling.	Police reaction time too an issue reported is slow.
	Police and Neighborhood Watch services lacking.
	Safety measures for children at schools needs to be implemented.
	Dumping sites for garden waste is needed.
	Spray lights in dark areas.
	Law enforcement officers need to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	More than 5 households make use of one toilet and tap in the informal area.
	Animals that are walking freely within the ward need to be removed.
Deliver Services in George:	
Needle work group projects for arts and crafts.	No refuse removal in Spandiel Street.
Children's play park with security.	Speed bumps in streets are needed for traffic calming.
Mobile bins for households are needed.	Broken drains, toilets and taps in RDP (Reconstruction and Development program) housing.
	No drains in informal settlements.
	No recreational facilities and lack of youth facilities and activities.
	Letting of RDP houses by community members.
	Storm water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	No refuse bags in informal areas.
	Roads need to be better serviced and upgraded.
	Water meters are read according to estimates- community have high water accounts that they cannot afford.
	Stop signs need to be installed.
	Electricity boxes are a threat.
	People have to pay extra money for electricity.
	Cart and transport for some properties is needed.

Strengths and Opportunities	Weaknesses and Threats
	Neighbors that built over their building line.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	Lack of effective communication from the municipality's side.
More community workshops.	
Councilors need to give feedback on a monthly basis. Every issue discussed within the council chambers – agenda and minutes need to be published.	
Govern George:	
Regular feedback with regards to the IDP and its progress is needed, from the municipalities side – Ward committee members and Councilors are not always clued up with matters regarding the municipality.	
Progress report with regards to the previous IDP, budget and implementation are demanded, before the current IDP process can take place.	Service delivery is slow and needs to be improved.
Employment opportunities need to be advertised.	No collaboration across departments.
	Administration is weak.

Table 6.115: Ward 20 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 20* are summarised in the table below:

Focus Area	Development needs
Water & Sanitation	<ul style="list-style-type: none"> ▪ Toilets ▪ Sewage
Roads & Storm water	<ul style="list-style-type: none"> ▪ Streets ▪ Paving of streets and Side Walks and construction of Roads
Housing	<ul style="list-style-type: none"> ▪ Housing
Traffic Control	<ul style="list-style-type: none"> ▪ Speed Humps
Recreation and Sport	<ul style="list-style-type: none"> ▪ Community Halls
Other	<ul style="list-style-type: none"> ▪ Development of Metro Grounds ▪ Job Creation
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ▪ Clinics
Education	<ul style="list-style-type: none"> ▪ Youth Development
Social Development	<ul style="list-style-type: none"> ▪ Crèche
Job Creation and Job Development	<ul style="list-style-type: none"> ▪ Job Creation

Table 6.116: Ward 20 Service delivery Status

WARD PLAN

The projects identified for *Ward 20* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Job Creation	
		Paving of streets and Side Walks and construction of Roads	
		Housing	
		Speed Humps	
		Community Halls	
		Toilets	
		Youth Development	
		Development of Metro Grounds	
		Streets	
		Sewage	
		Clinics	
		Crèche	
Projects / Programmes by other spheres of government			
Housing	High	Access to housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
SAPS		Slow reaction of Police when the case has been reported	
SAPS & Social Development		Alcohol & Drug Abuse	DSD has 3 inpatient treatment centres servicing the entire province free for public. DSD funds 2 NPO's who render in/out patient services in EDEN. DSD recognizes need to expand community based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment.
Department of Agriculture		Leamership Training Programme	

Table 6.117: Ward 20 Input

Table 5:

6.2.21 WARD 21: Tembalethu



Figure 6.21: Ward 21

WARD COUNCILLOR



Julia Thanda

WARD STATISTICS

The statistics available for *Ward 21* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 218	100%	4.7%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 96.3% Coloured: 2.9% Asian/Indian: 0.1% White: 0.05%

	Ward #	% of Ward	% of Municipal Area	Comments
				Other: 0.5%
Households	3 205	100%	5.9%	
Average household size	3 205			<ul style="list-style-type: none"> 51.4% of the HH's consist of no more than 2 people 30% of the HH's consist of 3 to 4 people
Households with no annual income	672	20.9%	1.25%	<ul style="list-style-type: none"> 61.5% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 139	34%	1.6%	<ul style="list-style-type: none"> 34% of individuals have no monthly income. 41.6% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 483HH's Owned not paid off = 136 HH's Rent-free = 1446 HH's Owned & fully paid = 1 019 HH's	15% 4.2% 45.1% 31.7%	0.9% 0.2% 2.9% 1.9%	<ul style="list-style-type: none"> 36% own the property they live in 45.1% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 570 HH's Shack in b/yard = 252 HH's Informal dwelling = 1 332 HH's	48.9% 7.8% 41.5%	2.9% 0.4% 2.4%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 20.4% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 46 HH's Cellular phone = 2 667 HH's Access to internet = 779 HH's	1.4% 83.2% 24.3%	0.3% 5.8% 3.9%	<ul style="list-style-type: none"> 75% of HH's have no access to internet.

Table 6.118: Ward 21 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 900 HH's	90.4%	<ul style="list-style-type: none"> HH's with access to water represents 5.4% of all HH's. 90.4% of HH's receive their water from the municipality. 4 HH's receive their water from a borehole 128 HH's from a rain water tank 27 HH's from a water tanker 	
Sanitation	2 092 HH's	65.2%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.9% of all HH. 65.2% of HH have access to sanitation services above the minimum service level. 3.4% of HH's utilizes uses the bucket system 28.5% of HH's have no access to sanitation services. 	Backlog: ± 1 086HH's <ul style="list-style-type: none"> The backlog includes: 915 HH's with no provision of toilets 110 HH's using the bucket system and 61HH's using other means.
Electricity for lighting	1 904 HH	59.4%	<ul style="list-style-type: none"> HH's with electricity in the ward 	Backlog: ± 1 285 HH's

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> represents 3.5% of all HH's. 59.4% of HH have access to electricity above the minimum service level. 34.6% of HH's use paraffin 5.3% of HH's use candles 	<ul style="list-style-type: none"> The backlog include: 4 HH's with no electricity and 1 281 HH's using paraffin & candles
Refuse removal	2 336 HH's	72.8%	<ul style="list-style-type: none"> 72.8% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.3% of all HH. 10.9% HH's use their own refuse dump 9.5% HH's have no access to refuse removal services 	<p>Backlog: ±502 HH's</p> <ul style="list-style-type: none"> The backlog includes: 307 HH's with no provision of service and 195 HH using other means
Housing	1 570 formal housing structures	48.9%	<ul style="list-style-type: none"> 49.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 7.8% is shacks in the backyard ⇒ 41.6% is in an informal settlement The 49.4% informal structures represent 20.4% of all informal structures within the municipal area. 	<p>Backlog: ± 1584 HH's</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.119: Ward 21 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	0%	100%	0.00%
Maintenance of Gravel Roads	0%	14.29%	85.71%	0.00%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
Water and Sanitation:				
Access to water	0%	0%	100%	0.00%
Access to Sanitation	0%	0%	100%	0.00%
Energy:				
Access to electricity	0%	0%	100%	0.00%
Electricity Supply	0%	0%	100%	0.00%
Street Lighting	0%	0%	100%	0.00%
Solid Waste:				
Refuse Removal	14.29%	0%	85.71%	0.00%
Recycling of Refuse	0%	0%	100%	0.00%
Cleaning of your ward	0%	14.29%	85.71%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
Land, Planning and Housing:				
Low cost housing	0%	0%	100%	0.00%
Traffic Management	0%	0%	100%	0.00%
Public Transport	14.29%	14.29%	71.43%	0.00%
Covered Public Transport bays	0%	0%	100%	0.00%
Taxi Ranks	0%	0%	100%	0.00%
Community Facilities:				
Schools	0%	0%	100%	0.00%
Cemeteries	28.57%	0%	71.43%	0.00%
Clinic	0%	0%	100%	0.00%
Church	14.29%	14.29%	71.43%	0.00%
Community Halls	0%	0%	100%	0.00%
Children Play Parks	0%	0%	100%	0.00%
Youth centres and entertainment	0%	0%	100%	0.00%
Recreation facilities and sports field	0%	0%	100%	0.00%
Libraries	0%	0%	100%	0.00%
Internet Facilities	0%	0%	100%	0.00%
Safety and Security:				
Police Stations	0%	14.29%	85.71%	0.00%
Police Visibility	0%	14.29%	85.71%	0.00%
Fire stations	0%	0%	100%	0.00%
Disaster Management	0%	0%	100%	0.00%
Response rate	0%	0%	100%	0.00%

Table 6.120: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Schools.	Community Hall is not available.
Street lighting.	Electricity prices are too high.
Access to water.	Soup kitchens are not working.
Potential needlework projects.	Need library within the ward.
Self-defense and first aid training.	Lack of employment opportunities.
Skilled youth with large potential.	Need space for businesses (commercial space).
Soccer clubs.	
Land available for farming (crops).	
Possible cooking projects (soup kitchens).	
Keep George Safe and Clean:	
Recreation facilities.	No toilets.

Strengths and Opportunities	Weaknesses and Threats
Library with internet access.	Poor road facilities.
Computer training courses.	No police station.
	Need big rubbish bin not black bag.
	Need Neighborhood Watch
	No police station (Asazani).
	Refuse removal poor.
	Dirty streets.
	Have to walk long distances to the clinic.
	Lack of a crèche in the ward.
Deliver Services in George:	
	Need flushing toilets.
	Need houses.
	Housing built unprofessionally and needs to be fixed.
	Electricity is not readily available or non-existent.
	Generally poor service delivery.
	No water.
	No sports facilities.
	Paving of roads is required.
Participate in George:	
Loud speaker used to inform people of relevant happenings.	Notice boards.
	Enough time for meetings.
	Municipality does not engage with community.
Govern George:	
	Lack of service delivery.
	Lack of presence in local communities.

Table 6.121: Ward 21 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 21* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Refuse Removal	<ul style="list-style-type: none"> Regular clean-up campaigns Wheelie Bins.
Roads & Storm water	<ul style="list-style-type: none"> Waste Water Management (drainage system for each house).
Recreation and Sport	<ul style="list-style-type: none"> Community Hall for community meetings.
Other	<ul style="list-style-type: none"> Office for Ward Committee activities. Church sites
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> Crèches.

Table 6.122: Ward 21 Service delivery Status

WARD PLAN

The projects identified for *Ward 21* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Community Hall for community meetings.	
		Waste Water Management (drainage system for each house).	
		Wheelie Bins.	
		Regular clean-up campaigns.	
		Crèches.	
		Church sites.	
		Office for Ward Committee activities.	
Department of Agriculture		Leamership Training Programme	

Table 6.123: Ward 21 Input

6.2.22 WARD 22: Rural Areas, Diepkloof, Sinksbrug, Waboomskraal, Harold, Geelhoutboom, Bo -dorp, Camphersdrift

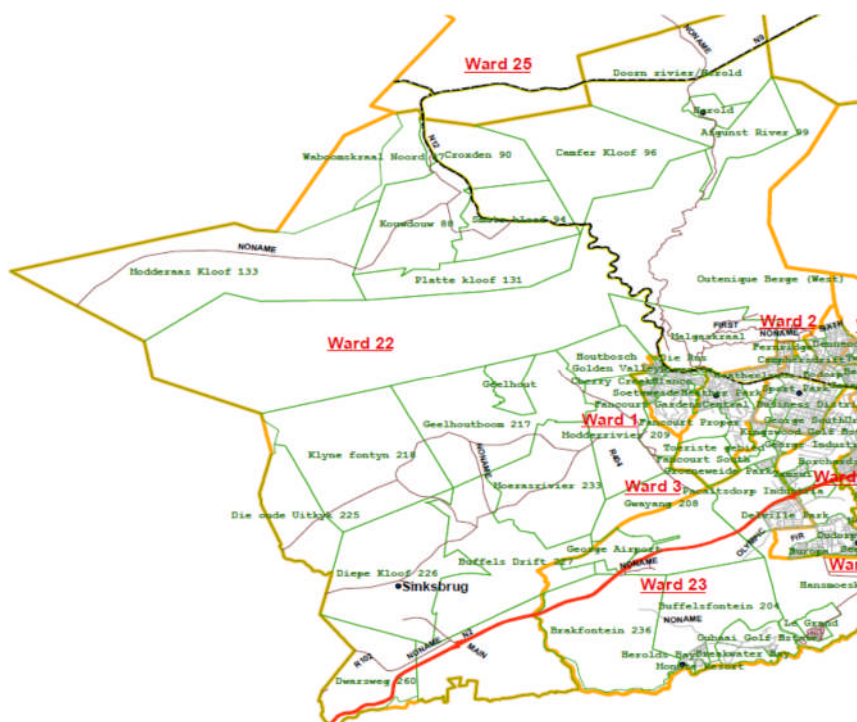


Figure 6.22: Ward 22

WARD COUNCILLOR



Philip de Swardt

WARD STATISTICS

The statistics available for *Ward 22* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 277	100%	4.2%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 8.5% Coloured: 48.2% Asian/Indian: 0.5% White: 41.7% Other: 0.8%
Households	2 394	100%	4.4%	
Average household size	2 394			<ul style="list-style-type: none"> 53.9% of the HH's consist of no more than 2 people 30.7% of the HH's consist of 3 to 4 people
Households with no annual income	263	10.9%	0.49%	<ul style="list-style-type: none"> 31.4% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 637	31.8%	1.3%	<ul style="list-style-type: none"> 31.8% of individuals have no monthly income. 39% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 782HH's Owned not paid off = 196 HH's Rent-free = 869 HH's Owned & fully paid = 504 HH's	32.6% 8.1% 36.2% 21%	1.4% 0.3% 1.6% 0.9%	<ul style="list-style-type: none"> 29.2% own the property they live in 36.2% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 044 HH's Shack in b/yard = 9 HH's Informal dwelling = 47 HH's	85.3% 0.3% 1.9%	3.8% 0.01% 0.08%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 0.7% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 923 HH's Cellular phone = 2 036 HH's Access to internet = 941 HH's	38.5% 85% 39.3%	6.9% 4.4% 4.7%	<ul style="list-style-type: none"> 60% of HH's have no access to internet.

Table 6.124: Ward 22 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	928 HH's	38.7%	<ul style="list-style-type: none"> HH's with access to water represents 1.7% of all HH's. 38.7% of HH's receive their water from the municipality. 9.8% of HH's receive their water from a borehole 28.9% HH's from a rain water tank 8.5% of HH's from a dam/pool/ stagnant water 6.4 HH's from a water tanker 	
Sanitation	1 715 HH's	71.6%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.2% of all HH. 71.6% of HH have access to sanitation services above the minimum service level. 1.6% of HH's utilizes uses the bucket system 6.9% of HH's have no access to sanitation services. 	Backlog: ± 263 HH's <ul style="list-style-type: none"> The backlog includes: 166 HH's with no provision of toilets 39 HH's using the bucket system and 58 HH's using other means.
Electricity for lighting	2 101 HH	87.7%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.9% of all HH's. 87.7% of HH have access to electricity above the minimum service level. 0.3% of HH's use paraffin 10.9% of HH's use candles 	Backlog: ± 82 HH's <ul style="list-style-type: none"> The backlog include: 11 HH's with no electricity and 271 HH's using paraffin & candles
Refuse removal	782 HH's	32.6%	<ul style="list-style-type: none"> 32.6% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1.4% of all HH. 35.7% HH's use their own refuse dump 9.4% HH's have no access to refuse removal services 	Backlog: ±612 HH's <ul style="list-style-type: none"> The backlog includes: 227 HH's with no provision of service and 385 HH using other means
Housing	2 044 formal housing structures	85.3%	<ul style="list-style-type: none"> 2.3% of structures are informal structures <ul style="list-style-type: none"> ⇒ 0.3% is shacks in the backyard ⇒ 1.9% is in an informal settlement The 2.3% informal structures represent 0.7% of all informal structures within the municipal area. 	Backlog: ± 56 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.125: Ward 22 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	5.56%	50%	44.44%	0.00%
Maintenance of Gravel Roads	5.56%	27.78%	55.56%	11.11%
Maintenance of Storm water ducts	5.56%	44.44%	50%	0.00%
Water and Sanitation:				
Access to water	5.56%	22.22%	72.22%	0.00%
Access to Sanitation	5.56%	11.11%	77.78%	5.56%
Energy:				
Access to electricity	11.11%	22.22%	66.67%	0.00%
Electricity Supply	11.11%	22.22%	66.67%	0.00%
Street Lighting	5.56%	11.11%	72.22%	11.11%
Solid Waste:				
Refuse Removal	5.56%	11.11%	77.78%	5.56%
Recycling of Refuse	0%	16.67%	77.78%	5.56%
Cleaning of your ward	0%	11.11%	83.33%	5.56%
Land, Planning and Housing:				
Low cost housing	5.56%	0%	72.22%	22.22%
Traffic Management	5.56%	5.56%	72.22%	16.67%
Public Transport	5.56%	0%	77.78%	16.67%
Covered Public Transport bays	5.56%	0%	77.78%	16.67%
Taxi Ranks	5.56%	0%	77.78%	16.67%
Community Facilities:				
Schools	11.11%	27.78%	22.22%	38.89%
Cemeteries	0%	38.89%	38.89%	22.22%
Clinic	0%	44.44%	33.33%	22.22%
Church	16.67%	38.89%	33.33%	11.11%
Community Halls	5.56%	0%	66.67%	27.78%
Children Play Parks	0%	16.67%	66.67%	16.67%
Youth centres and entertainment	0%	5.56%	72.22%	22.22%
Recreation facilities and sports field	0%	5.56%	83.33%	11.11%
Libraries	11.11%	33.33%	44.44%	11.11%
Internet Facilities	5.56%	0%	72.22%	22.22%
Safety and Security:				
Police Stations	33.33%	27.78%	27.78%	11.11%
Police Visibility	0%	33.33%	50%	16.67%
Fire stations	11.11%	16.67%	55.56%	16.67%
Disaster Management	11.11%	22.22%	55.56%	11.11%
Response rate	5.56%	16.67%	61.11%	16.67%

Table 6.126: Ward Satisfaction Survey

THE WARD SWOT PROFILE:

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Training programmes for youth and unemployed needs to be created.	No Growth. Before growth can take place, the basic immediate services need to be delivered, e.g. access to water, refuse removal etc.
Opportunity for Agri-village.	Opportunity exists for Agri-tourism – people do not want to visit the farms due to lack of basic infrastructure.
Potential with regards to agriculture development. More employment opportunities for farm workers if production prices are reduced.	No Automatic Teller Machines (ATM) facilities.
Keep George Safe and Clean:	
Warning signs for motorists and school going children are needs.	Ambulance services unreliable and reaction time is too slow.
Warning signs at dams, rivers and dangerous places.	Alcohol and drug abuse (taverns).
	No lightning on farms.
Deliver Services in George:	
Public telephones.	Ward needs a clinic.
Solar panels can be installed for all households.	Refuse removal is a big problem.
	Upgrade of roads especially roads to the school, pedestrian sidewalks and cross overs is needed.
Need water tanks with purification systems for safe drinking water.	Speed bumps are needed for traffic calming.
Needs bigger school with better facilities.	Farmworkers need housing.
Need more programmes for the youth and development.	No recreational facilities and lack of youth facilities and activities.
	Refuse removal and recycling is a problem.
	Library needs to be upgraded, especially books which are old and have been there forever. No new stock.
	Access to safe and clean water – people and animals are using the same water resources which include dams.
	Lake of public transport and covered bays.
	Access to flush toilets.
	No electricity.
	Sanitation facilities are inefficient.
	Library for children to study at with internet and computer facilities for research.
	Children's play park.
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free twenty-four hour help line to report service related issues (Free Call Centre).	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
	Lack of effective communication from the municipality's side.
Govern George:	
Employment opportunities need to be created for farmworkers and training needs to be provided that are	Too far from the municipality and departments.

Strengths and Opportunities	Weaknesses and Threats
offered by the department of agriculture. Farm workers should also be informed what opportunities are available.	
Contact details of department and introduction of managers.	Department management of Budgets needs to be improved.

Table 6.127: Ward 22 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 22* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	▪ Water & sanitation provision and maintenance
Electricity	▪ Electricity provision and maintenance
Roads & Storm water	▪ Roads provision and maintenance
Housing	▪ A greater effort has to made to ensure the delivery of houses (consider cheaper but reasonable alternatives).
Recreation and Sport	▪ Sport facilities provision and maintenance
Other	▪ Deforestation of trees and plants: Tourism friendly
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> ▪ Rehabilitation Centre for homeless people. ▪ Crèches are a priority

Table 6.128: Ward 22 Service delivery Status

WARD PLAN

The projects identified for *Ward 22* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Rehabilitation Centre for homeless people.	
		Crèches are a priority.	
		A greater effort has to made to ensure the delivery of houses (consider cheaper but reasonable alternatives).	
		Deforestation of trees and plants: Tourism friendly.	
		Water, sanitation, sport facilities, roads and electricity are most important).	
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
SAPS		Crime	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
SAPS & Social Development		Alcohol & Drug Abuse	DSD has 3 inpatient treatment centres servicing the entire province free for public. DSD funds 2 NPO's who render in/out patient services in EDEN. DSD recognizes need to expand community based outpatient services in EDEN and KAROO. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery once call for proposals is made in March/April. DSD offers own assessment services for referral to inpatient treatment.
WC Library & Information Services		Upgrading of the Library and provision of new books	
Department of Agriculture		Learnship Training Programme	
Health		Clinic for the area	Unfortunately no additional clinics planned here in the medium-term future. Bo-dorp and Camphersdrift serviced by Centrum CDC. In planning stage to build replacement for Centrum CDC. Difficulty in obtaining best site. Old York Hostel is preferred site.

Table 6.129: Ward 22 Input

6.2.23 WARD 23: Delville Park, Groenewyde Park, Herolds Bay, Hoogekraal, Buffelsfontein, Oubaai

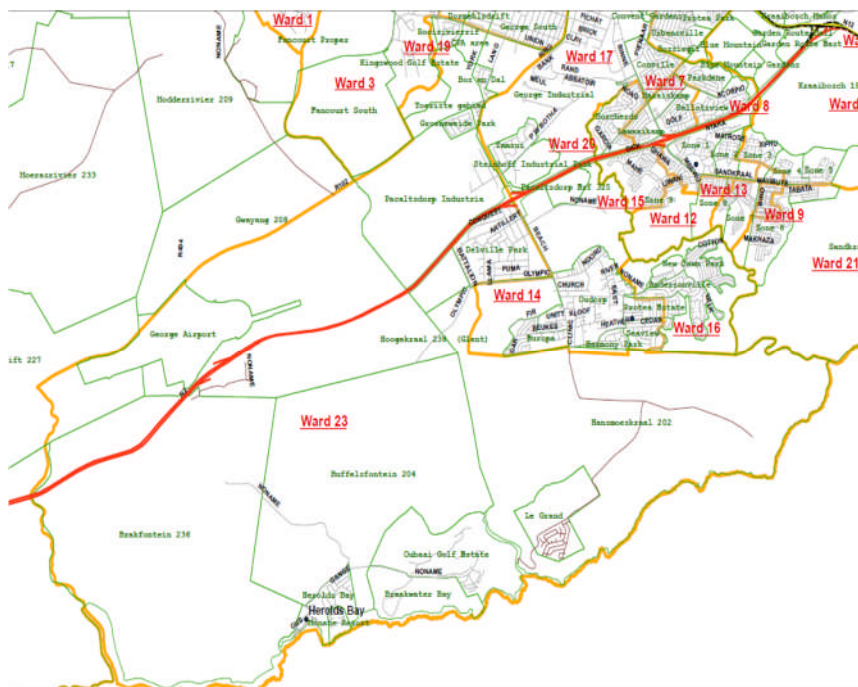


Figure 6.23: Ward 23

WARD COUNCILLOR:



Gideon Stander

WARD STATISTICS

The statistics available for Ward 23 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	9 948	100%	5.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 8.7% Coloured: 59.4% Asian/Indian: 0.7% White: 29.1% Other: 1.8%
Households	2 476	100%	4.6%	
Average household size	2 476			<ul style="list-style-type: none"> 41.2% of the HH's consist of no more than 2 people 38.7% of the HH's consist of 3 to

	Ward #	% of Ward	% of Municipal Area	Comments
				4 people
Households with no annual income	267	10.7%	0.4%	<ul style="list-style-type: none"> 27.3% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 107	31.2%	1.6%	<ul style="list-style-type: none"> 31.2% of individuals have no monthly income. 18.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 683HH's Owned not paid off = 612 HH's Rent-free = 289 HH's Owned & fully paid = 842 HH's	27.5% 24.7% 11.6% 34%	1.2% 1.1% 0.5% 1.5%	<ul style="list-style-type: none"> 58.7% own the property they live in 11.6% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 966 HH's Shack in b/yard = 32 HH's Informal dwelling = 252 HH's	79.4% 1.2% 10.1%	3.6% 0.05% 0.4%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 3.6% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 867 HH's Cellular phone = 2 131 HH's Access to internet = 1 308HH's	35% 86% 52.8%	6.4% 4.7% 2.4%	<ul style="list-style-type: none"> 47% of HH's have no access to internet.

Table 6.130: Ward 23 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 004 HH's	80.9%	<ul style="list-style-type: none"> HH's with access to water represents 3.7% of all HH's. 80.9% of HH's receive their water from the municipality. 18 HH's receive their water from a borehole 179 HH's from a rain water tank 121 HH's from a water tanker 	
Sanitation	2 003 HH's	80.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 3.7% of all HH. 80.8% of HH have access to sanitation services above the minimum service level. 2.7% of HH's utilizes uses the bucket system 5.6% of HH's have no access to sanitation services. 	Backlog: ± 253 HH's <ul style="list-style-type: none"> The backlog includes: 139 HH's with no provision of toilets 67 HH's using the bucket system and 47 HH's using other means.
Electricity for lighting	2 324 HH	93.8%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.3% of all HH's. 93.8% of HH have access to electricity above the minimum service level. 0.3% of HH's use paraffin 5.1% of HH's use candles 	Backlog: ± 147 HH's <ul style="list-style-type: none"> The backlog include: 12 HH's with no electricity and 135 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
Refuse removal	1 984 HH's	80.1%	<ul style="list-style-type: none"> 80.1% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3.7% of all HH. 7.4% HH's use their own refuse dump 11.6% HH's have no access to refuse removal services 	Backlog: ±304 HH's <ul style="list-style-type: none"> The backlog includes: 288 HH's with no provision of service and 16 HH using other means
Housing	1 966 formal housing structures	79.4%	<ul style="list-style-type: none"> 11.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1.2% is shacks in the backyard ⇒ 10.2% is in an informal settlement The 11.4% informal structures represent 3.6% of all informal structures within the municipal area. 	Backlog: ± 284 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.131: Ward 23 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The “No-response” category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals’ un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0%	60%	40%	0.00%
Maintenance of Gravel Roads	0%	20%	40%	40.00%
Maintenance of Storm water ducts	0%	30%	40%	30.00%
Water and Sanitation:				
Access to water	60%	20%	20%	0.00%
Access to Sanitation	40%	20%	20%	0.00%
Energy:				
Access to electricity	50%	20%	30%	0.00%
Electricity Supply	20%	30%	50%	0.00%
Street Lighting	40%	40%	20%	0.00%
Solid Waste:				
Refuse Removal	50%	30%	10%	10.00%
Recycling of Refuse	20%	60%	10%	10.00%
Cleaning of your ward	30%	30%	20%	20.00%
Land, Planning and Housing:				
Low cost housing	0%	0%	40%	60.00%
Traffic Management	10%	40%	30%	20.00%
Public Transport	20%	20%	40%	20.00%

Category:	Excellent	Satisfactory	Poor	No Response
Covered Public Transport bays	0%	0%	50%	50.00%
Taxi Ranks	0%	10%	40%	50.00%
Community Facilities:				
Schools	0%	20%	10%	70.00%
Cemeteries	10%	20%	10%	60.00%
Clinic	10%	10%	30%	50.00%
Church	50%	20%	0%	30.00%
Community Halls	20%	20%	30%	30.00%
Children Play Parks	10%	20%	50%	20.00%
Youth centres and entertainment	0%	0%	60%	40.00%
Recreation facilities and sports field	20%	40%	20%	20.00%
Libraries	0%	20%	20%	60.00%
Internet Facilities	0%	0%	60%	40.00%
Safety and Security:				
Police Stations	20%	10%	30%	40.00%
Police Visibility	20%	40%	20%	20.00%
Fire stations	10%	0%	40%	50.00%
Disaster Management	10%	40%	20%	30.00%
Response rate	30%	10%	30%	30.00%

Table 6.132: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
More opportunities for safe public transport to the beach.	Transport costs and distances.
Better marketing of tourism opportunities.	High cost of industrial rentals.
Need covered taxi parking bays at beach.	Poor marketing and lack of finance.
Huge scale developments in greater George.	To focused on the upmarket and business area.
Land is available for development.	Sensitivity around land distribution and lack of support for those who have received redistributed land.
Non-Government Organisation (NGO) support is available.	Large corporations locate in urban areas.
Assist Small and Medium enterprises to establish commercial ventures.	Very few economic growth prospects for ward specifically.
Forestry and furniture manufacturing must be supported.	Pre-school centrum not sufficient.
Farming and agricultural training and development opportunities too emerging farmers.	Not sufficient infrastructure to support projects.
Agro-processing opportunities for export and local consumption.	Employment opportunities in ward must be given to ward members.
More employment opportunities need to be generated for the youth.	Business property rent to high resulting in businesses closing down and loss of employment.

Strengths and Opportunities	Weaknesses and Threats
	Development of a community centre.
Keep George Safe and Clean:	
Needs regular police patrolling higher presence at vulnerable areas – schools, crèche, all pay points and residential areas.	Police reaction time too an issue reported is slow.
Establish a satellite police station.	Fire brigade reaction time too an issue reported is slow.
Life savers on the beaches.	Dumping sites for garden waste is needed.
Access too street signs.	Spray lights in dark areas.
Need for undercover taxi pick up and drop off points (Herolds Bay).	Law enforcement officers need to be more visible and used more effectively.
	Planned crime – criminals monitor law enforcement presence and frequency.
	Fire stations too far too respond to disaster in time.
	Ambulance services never respond.
	Traffic boom for access control (Herolds Bay).
	Toilet facilities and life savers (Herolds Bay).
	Ward needs mobile clinic.
	Increasing drug problem amongst youth.
Deliver Services in George:	
Maintain roads and respond effectively too damaged surfaces.	No flush toilets in Syferfontein.
High cost of electricity. Alternative energy measures are required.	Refuse removal can be improved.
Improve transport networks for cost and time saving.	Open drains are a safety risk.
Disaster management efforts need to be put in place – prevention of floods.	No recreational facilities and lack of youth facilities and activities.
Opportunity for better public transport.	Houses needs to be upgraded.
Upgrading of pavements.	Storm water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Neighborhood board needs to be put in place and be visible.
	Substandard maintenance of facilities (e.g. roads) results in increased costs and potential for accidents (these costs are passed on the communities).
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	People do not have access to transport too participate in ward workshops.
More community workshops – improve community participation.	Effective notice to community of ward workshops.
Municipal area Free Call Centre – twenty-four hours.	
Govern George:	
Housing projects needs to be sped up.	Incompetence of municipal administration officers.
Building cost too high.	

Table 6.133: Ward 23 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 23* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Sub-standard maintenance of facilities: roads, pools, public toilets, sidewalks. Provision of more toilet facilities (in a better condition) for the growing population and informal areas. Upgrading of the two ablution blocks and other facilities at the beachfront
Roads & Storm water	<ul style="list-style-type: none"> Reparation of Rooidraai street General safety on roads in and around George e.g. pedestrians on highway or crossing way, airport intersection, bicycles along the road with no shoulders or yellow lines.
Traffic Control	<ul style="list-style-type: none"> More law enforcement officers must be employed. Police service is not effective. Appointment of sufficient law-enforcement staff
Other	<ul style="list-style-type: none"> Provision of permanent structures for hawkers on beach front Restoration of bridge at tidal pool
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> Clinics for informal areas: Syferfontein and mobile clinic service for the rural areas.
Safety & Security	<ul style="list-style-type: none"> More law enforcement officers must be employed. Police service is not effective
Other	<ul style="list-style-type: none"> General safety on roads in and around George e.g. pedestrians on highway or crossing way, airport intersection, bicycles along the road with no shoulders or yellow lines.

Table 6.134: Ward 23 Service delivery Status

WARD PLAN

The projects identified for *Ward 23* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Sub-standard maintenance of facilities: roads, pools, public toilets, sidewalks.	
		Clinics for informal areas: Syferfontein and mobile clinic service for the rural areas.	
		Provision of more toilet facilities (in a better condition) for the growing population and informal areas.	
		More law enforcement officers must be employed. Police service is not effective.	
		General safety on roads in and around George e.g. pedestrians on highway or crossing way, airport intersection, bicycles along the road with no shoulders or yellow lines.	
		Reparation of Rooidraai street	
		Provision of permanent structures for hawkers on beach front	
		Upgrading of the two ablution blocks and other facilities at the beachfront	
		Restoration of bridge at tidal pool	
		Appointment of sufficient law-enforcement staff	
Projects / Programmes by other spheres of government			
Social Development		Building of Early Childhood Centers	Sufficient funds exist for expansion of ECD services. NPO's need to submit

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			proposals to DSD DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with other donors.
Health		Ambulance Services	The case load presently results in delays to emergency response. Service rendered from George Hosp
SAPS		Slow reaction of Police when the case has been reported	
Health		Mobile Clinic	We have a mobile service in Heroldsbay, Glentana and Hoogekraal. Extension not planned. Delville Park should access Pacaltsdorp clinic and Groenewyde should access services at Central CDC. None are out of the 5km access range
Sport & Recreation	Medium	Recreational facilities	Park + apparatus (R210 000) – 2014/2015
Department of Agriculture		Leamership Training Programme	
Housing	Medium	Existing houses to be upgraded	An application was submitted to Province for these houses. Province will handle all rectification processes in future

Table 6.135: Ward 23 Input

6.2.24 WARD 24: Haarlem, Ongelegen, Avontuur, Nol

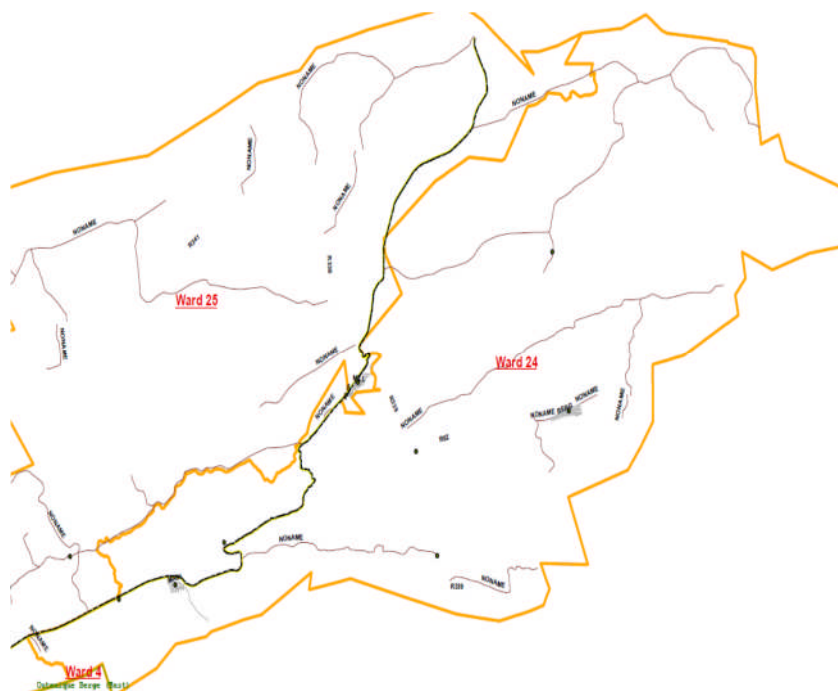


Figure 6.24: Ward 24

WARD COUNCILLOR



Alex Wildeman

WARD STATISTICS

The statistics available for *Ward 24* are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 983	100%	4.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 4.8% Coloured: 86.6% Asian/Indian: 1.1% White: 6.5% Other: 0.7%
Households	1 915	100%	3.5%	
Average household size	1 915			<ul style="list-style-type: none"> 40.4% of the HH's consist of no more than 2 people

	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 32.7% of the HH's consist of 3 to 4 people
Households with no annual income	72	3.7%	0.13%	<ul style="list-style-type: none"> 62.1% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 426	30.3%	4.5%	<ul style="list-style-type: none"> 30.3% of individuals have no monthly income. 61.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 361 HH's Owned not paid off = 51 HH's Rent-free = 908 HH's Owned & fully paid = 490 HH's	18.8% 2.6% 47.4% 25.5%	0.6% 0.09% 1.6% 0.9%	<ul style="list-style-type: none"> 28.2% own the property they live in 47.4% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 756 HH's Shack in b/yard = 28 HH's Informal dwelling = 18 HH's	91.6% 1.4% 0.9%	3.2% 0.05% 0.03%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 0.5% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 319 HH's Cellular phone = 1 338 HH's Access to internet = 337 HH's	16.6% 69.8% 17.5%	2.3% 2.9% 1.7%	<ul style="list-style-type: none"> 82% of HH's have no access to internet.

Table 6.136: Ward 24 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	719 HH's	37.5%	<ul style="list-style-type: none"> HH's with access to water represents 1.3% of all HH's. 37.5% of HH's receive their water from the municipality. 305 HH's receive their water from a borehole 107 HH's from a rain water tank 380 HH's from a dam/pool/stagnant water 154 HH's from a water tanker 	
Sanitation	1 135 HH's	59.2%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.1% of all HH. 59.2% of HH have access to sanitation services above the minimum service level. 1.9% of HH's utilizes uses the bucket system 3.3% of HH's have no access to sanitation services. 	Backlog: ± 122 HH's <ul style="list-style-type: none"> The backlog includes: 64 HH's with no provision of toilets 38 HH's using the bucket system and 20 HH's using other means.
Electricity for lighting	1 666 HH	86.9%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 3.1% of all HH's. 86.9% of HH have access to electricity above the minimum service level. 0.3% of HH's use paraffin 6.7% of HH's use candles 	Backlog: ± 139 HH's <ul style="list-style-type: none"> The backlog include: 3 HH's with no electricity and 136 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 5.2% of HH use solar energy 	
Refuse removal	794 HH's	41.4%	<ul style="list-style-type: none"> 41.4% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1.4% of all HH. 41.8% HH's use their own refuse dump 5.7% HH's have no access to refuse removal services 	Backlog: ±175 HH's <ul style="list-style-type: none"> The backlog includes: 110 HH's with no provision of service and 65 HH using other means
Housing	1 756 formal housing structures	91.6%	<ul style="list-style-type: none"> 2.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1.4% is shacks in the backyard ⇒ 0.9% is in an informal settlement The 2.4% informal structures represent 0.5% of all informal structures within the municipal area. 	Backlog: ± 46 HH's <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.137: Ward 24 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	15.32%	25.81%	53.23%	5.65%
Maintenance of Gravel Roads	2.42%	11.29%	81.45%	4.84%
Maintenance of Storm water ducts	7.26%	5.56%	67.74%	19.35%
Water and Sanitation:				
Access to water	20.16%	43.55%	34.68%	1.61%
Access to Sanitation	4.03%	28.23%	64.52%	3.23%
Energy:				
Access to electricity	33.87%	40.32%	22.58%	3.23%
Electricity Supply	16.13%	41.13%	32.26%	10.48%
Street Lighting	1.61%	4.03%	82.26%	12.10%
Solid Waste:				
Refuse Removal	9.68%	29.03%	52.42%	8.87%
Recycling of Refuse	4.03%	8.06%	67.74%	20.16%
Cleaning of your ward	5.65%	15.32%	66.13%	12.90%
Land, Planning and Housing:				
Low cost housing	4.03%	5.65%	77.42%	12.90%
Traffic Management	1.61%	18.55%	68.55%	11.29%
Public Transport	4.84%	3.23%	83.87%	8.06%

Category:	Excellent	Satisfactory	Poor	No Response
Covered Public Transport bays	14.52%	25%	52.42%	8.06%
Taxi Ranks	13.71%	35.48%	41.94%	8.87%
Community Facilities:				
Schools	25%	34.68%	14.52%	25.81%
Cemeteries	3.23%	27.42%	65.32%	4.03%
Clinic	4.03%	29.84%	60.48%	5.65%
Church	25.81%	37.90%	25.81%	10.48%
Community Halls	7.26%	14.52%	66.13%	12.10%
Children Play Parks	1.61%	2.42%	82.26%	13.71%
Youth centres and entertainment	1.61%	4.03%	77.42%	16.94%
Recreation facilities and sports field	1.61%	4.03%	79.84%	14.52%
Libraries	11.29%	27.42%	48.39%	12.90%
Internet Facilities	7.26%	2.42%	75.81%	14.52%
Safety and Security:				
Police Stations	4.03%	15.32%	72.58%	8.06%
Police Visibility	1.61%	14.52%	75.81%	8.06%
Fire stations	6.45%	16.94%	68.55%	8.06%
Disaster Management	7.26%	10.48%	71.77%	10.48%
Response rate	4.03%	6.45%	75.81%	13.71%

Table 6.138: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Training programmes for Youth and unemployed needs to be created.	Slow progress of land transfer – benefit farmworkers.
More investment in community retail facilities.	Research facilities for school children lack – even library-prevent kids to do homework in supervised and safe environment and to study.
Needs more housing developments.	Unemployment of matriculates.
Farm workers needs to be trained in Business opportunities and tender processes- they want to become part of this processes without the fear of dispossession from the farm. They want more empowerments opportunities.	No land for development.
Land should be made available for vegetable gardens- which is owned and operate by the community – food security.	Other infrastructure such as the Apple Express railway line, erosion protection works etc. needs repairing to enable our region to utilize its entire infrastructure and maximize employment opportunities.
Women on farms need to be empowered in ECD and Home	Exclusion of fruit & vegetable producers in drought aid

Strengths and Opportunities	Weaknesses and Threats
Base with the focus on service delivery.	assistance.
Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.	
Identification and sourcing of technical support and external funding support for new farming partnerships.	
Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> ▪ Aqua culture ▪ Honey bush tea ▪ Essential oils 	
Empowering Haarlem small farmers to becoming sustainable commercial entities through the provision of additional land in Haarlem.	
Re-establishment of a Tourism Bureau with previously allocated budget.	
The apple express and the Outeniqua Choo-Tjoo project are essential for tourism development in the rural areas.	
Urgent requirement for more sport and recreational facilities in Noll and Haarlem.	
Avontuur sport club require new equipment, training and sports clothing.	
Opportunities for alternative energy for the agricultural sector need to be identified and developed.	
Construction of a honey-bush tea plant beneficiation facility must be undertaken.	
Keep George Safe and Clean:	
Warning signs for motorists and school going children are needed.	Environmental degradation due to natural disasters has resulted in erosion damage.
Warning signs at dams, rivers and dangerous places.	Ambulance Services Unreliable and reaction time is too slow.
Construction of 2 cattle grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.	Communication gap with police – only understands English.
Communal fire breaks creation by EPWP to protect the whole community within a Fire Management Unit.	Need for flush toilets.
Firefighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.	Kammanassie school bus route a danger to learners safety.
Establishment of a Disaster Radio network for wards 24 & 25 by simply adapting existing infrastructure that worked extremely well before.	
Up-grading of Haarlem SAPS station.	
Deliver Services in George:	
Capacity of Haarlem Dam must be increased to prevent shortages in times of drought.	Water wastage must be curtailed through education and training programmes.

Strengths and Opportunities	Weaknesses and Threats
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.	Water purification must be a priority for quality drinking water of Haarlem, Avontuur and Uniondale's inhabitants.
The replacement of the main water pipeline which has only 5 years lifespan left must become a priority. Municipal Infrastructure Grant (MIG) funds must be applied for to upgrade the infrastructure.	The water shortages to the small farmers caused by inadequate infrastructure needs to be addressed.
Capacity needs to be increased by 30% to be pro-active against droughts caused by climate change.	Damage caused by the 2007 flood must be repaired and dam integrity during future floods must be ensured.
Empty building at Ongelegen can be utilized as a clinic.	Not regular clinic services with reference to mobile clinic.
Crèche should be open full day.	No regular refuse removal.
Petrol station.	No covered public parking bays.
Require services of satellite government departments – Home affairs, Labour, social services, South African Social Security Agency (SASSA), Health etc.	Farmworkers need housing.
Central points for refuse removal.	No Recreational Facilities and lack of youth facilities and activities.
Public Telephones.	Refuse removal and recycling is a problem.
Solar panels can be installed – for everyone.	No Automatic Teller Machine (ATM) facilities.
TV towers needs to be installed.	No street lighting.
Needs water tanks with purification systems.	Access to safe and clean water – people and animals are using the same water resources which include dams.
Needs bigger school – 3 grades are hosted in one classroom. Fencing of school grounds and playground are needed.	A satellite clinic is required for Noll, Ongelegen and Avontuur.
Needs more programmes for the youth development.	A satellite police station is required for Avontuur.
Lyonville clinic must be retained and the building the equipment needs to be upgraded.	Lack of public transport and covered bays.
Surfacing of the R339 from Avontuur to Knysna.	Access to flush toilets.
Supply of rain water collection tanks for farm workers.	Radio signal is bad.
Haarlem / Uniondale pipeline to supply Avontuur and adjoining households.	Drainage systems are a health risk.
Reverse osmosis system needs to be replaced for the Barandas Station inhabitants.	Library for children to study with internet and computer facilities for research.
Assistance for right of tenure for inhabitants of farm worker and railway houses with regards maintenance through the indigent policy programme.	Children play park.
Completion of Electrification and Sanitation of Workers houses.	Roads need to be serviced more and upgraded.
Public transport (can be a public/private partnership) is required through a daily bus service between Uniondale – Haarlem via Ongelegen.	The historical ambience of the pass must not be compromised. An example of what can be done is the Bainskloof pass. A limit of vehicles mass of less than 3 tons must be enforced.

Strengths and Opportunities	Weaknesses and Threats
Driver's license training for farm workers.	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation.
Require a school bus route for Bo-Kouga.	Housing needs continue to grow and developments which need to be completed include the following: <ul style="list-style-type: none"> • Agri-Tuinroete Housing Project • Haarlem Farmers Housing Project • Agri Village for Noll area. • Housing applications prior to 2000 by 734 Farm workers.
Crèche required for De Hoop.	Farm schools were closed without arrangements being made for learners to reach alternative schools over 30kms away.
Simbamba Crèche urgent need for temporary classrooms.	
Utilization of the alternative crèche in Haarlem.	
Avontuur's aged clubhouse facilities need attention especially the ablution facilities.	
Haarlem and the rest of the rural area require club facilities for the elderly.	
The youth clubs which are established need to be supported and development programmes need to be launched for each club to cater for the youth in those areas.	
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free twenty-four hour help Desk/line to report services related issues.	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
Needs to install public notice board.	
Municipal official, council, and ward committee members need to be more visible and available.	
Make use of other mediums of media to advertise municipal related issues – Radio, TV.	
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.	
Information to be disseminated to all farm workers with respect to financial support to ensure secondary schooling for their children.	
Utilize local experts in economic development programmes to become stewardship for economic development in rural areas.	
Organise a decentralized information session with wards with regards rates structure and we require a knowledgeable official that can be contacted to resolve financial issues.	

Strengths and Opportunities	Weaknesses and Threats
Require a working session with a representative of the finances department in order to resolve financial and accounts issues with the municipality.	
Govern George:	
Regular feedback with regards to the IDP and its progress is needed, from the municipalities side – Ward committee members and Councilors is not always clued up with matters regarding the municipality.	Too far from the municipality and departments.
Employment opportunities need to be created for farmworkers and training needs to be provided – that are offered by the department of agriculture. Farm workers should also be informed what opportunities are available.	Lack of effective communication from the municipality's side.
Contact details of department and introduction of managers.	Department management of Budgets needs to be improved.
Require guidelines for the application for building on agricultural zoned land.	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers support.
	Farms sold in the last 5 years in Ward 24 & 25 are struggling to transfer the Seller's water license to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the Land owners.

Table 6.139: Ward 24 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 24* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	<ul style="list-style-type: none"> Lighting - Haarlem
Roads & Storm water	<ul style="list-style-type: none"> Infrastructure: Roads, storm water and light – Haarlem Roads
Housing	<ul style="list-style-type: none"> Housing - Haarlem Housing for farm dwellers.
Recreation and Sport	<ul style="list-style-type: none"> Sport and Recreation - Haarlem
Other	<ul style="list-style-type: none"> Local Economic Development - Haarlem Public Transport (Bus routes). Local Economic Development.
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> Social Development - Haarlem
Job Creation and Job Development	<ul style="list-style-type: none"> Local Economic Development.

Table 6.140: Ward 24 Service delivery Status

WARD PLAN

The projects identified for *Ward 24* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Housing.	
		Infrastructure: Roads, storm water and light.	
		Sport and Recreation.	
		Local Economic Development.	
		Social Development.	
		Public Transport (Bus routes).	
		Housing for farm dwellers.	
Projects / Programmes by other spheres of government			
Land Affairs		Transfer of land	
ALL		Employment Opportunities for Matriculants	The PAY project will provide 1 000 Matrics from the class of 2012 with work and training beginning 1 April 2013 till 31 March 2014.
Health		Ambulance Services unreliable	Only one ambulance in area with the distances that is great, making fast response not possible for many cases.
Housing	High	Housing for farmworkers	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Health		Clinic for the area	Unfortunately no further clinics planned here for the medium-term future.
SAPS		Police Station for the area (Avontuur)	
Department of Agriculture		Learnship Training Programme	
Department of Agriculture		Eden Fencing Project	R820 000 2012/2013 2013/2014
WC Library & Information Services		Library with internet facilities	

Table 6.141: Ward 24 Input

6.2.25 WARD 25: Uniondale, Esseljag, Rooirivier



Figure 6.25: Ward 25

WARD COUNCILLOR



Marchelle Kleynhans

WARD STATISTICS

The statistics available for Ward 25 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 841	100%	4.5%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 7.3% Coloured: 80.5% Asian/Indian: 0.1% White: 10.9% Other: 1%

	Ward #	% of Ward	% of Municipal Area	Comments
Households	2 195	100%	4%	
Average household size	2 195			<ul style="list-style-type: none"> 40.3% of the HH's consist of no more than 2 people 31.9% of the HH's consist of 3 to 4 people
Households with no annual income	132	6%	0.2%	<ul style="list-style-type: none"> 53.8% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 181	35.9%	1.6%	<ul style="list-style-type: none"> 35.9% of individuals have no monthly income. 50.3% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 431 HH's Owned not paid off = 142 HH's Rent-free = 669 HH's Owned & fully paid = 792 HH's	19.6% 6.4% 30.4% 36%	0.8% 0.2% 1.2% 1.4%	<ul style="list-style-type: none"> 42.5% own the property they live in 30.4% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 770 HH's Shack in b/yard = 74 HH's Informal dwelling = 31 HH's	80.6% 3.3% 1.4%	3.3% 0.1% 0.05%	<ul style="list-style-type: none"> Informal dwellings in the ward represent 1.3% of the total nr of informal dwellings in the municipal area.
Access to communication	Landline = 489 HH's Cellular phone 1 558 HH's Access to internet = 657 HH's	22.2% 70.9% 29.9%	3.6% 3.4% 3.3%	<ul style="list-style-type: none"> 70% of HH's have no access to internet.

Table 6.142: Ward 25 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 113 HH's	50.7%	<ul style="list-style-type: none"> HH's with access to water represents 2% of all HH's. 50.7% of HH's receive their water from the municipality. 378 HH's receive their water from a borehole 107 HH's from a rain water tank 380 HH's from dam/pool/stagnant water 61 HH's from a water tanker 	
Sanitation	1 528 HH's	69.6%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 2.8% of all HH. 69.6% of HH have access to sanitation services above the minimum service level. 0.7% of HH's utilizes uses the bucket system 5.7% of HH's have no access to sanitation services. 	Backlog: ± 211 HH's <ul style="list-style-type: none"> The backlog includes: 126 HH's with no provision of toilets 17 HH's using the bucket system and 68 HH's using other means.
Electricity for lighting	1 927 HH	87.7%	<ul style="list-style-type: none"> HH's with electricity in the ward 	Backlog: ± 242 HH's

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> represents 3.5% of all HH's. 87.7% of HH have access to electricity above the minimum service level. 0.3% of HH's use paraffin 10.6% of HH's use candles 	<ul style="list-style-type: none"> The backlog include: 2 HH's with no electricity and 240 HH's using paraffin & candles
Refuse removal	1 160 HH's	52.8%	<ul style="list-style-type: none"> 52.8% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2.1% of all HH. 30.2% HH's use their own refuse dump 7.6% HH's have no access to refuse removal services 	<p>Backlog: ±267 HH's</p> <ul style="list-style-type: none"> The backlog includes: 169 HH's with no provision of service and 98 HH using other means
Housing	1 770 formal housing structures	80.6%	<ul style="list-style-type: none"> 4.7% of structures are informal structures <ul style="list-style-type: none"> ⇒ 3.3% is shacks in the backyard ⇒ 1.4% is in an informal settlement The 4.7% informal structures represent 1.3% of all informal structures within the municipal area. 	<p>Backlog: ± 105 HH's</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements

Table 6.143: Ward 25 Service delivery Status

WARD CUSTOMER SATISFACTION SURVEY

The IDP ward profiling process (undertaken during the end of 2011 and the beginning of 2012), required those attending to complete a survey form in which the performance of the municipality and the standard of service delivery and infrastructure in the respective ward were to be rated. The table below shows the results of this survey. The "No-response" category highlights the lack of such of facility or lack of access to such facilities within the ward, or it can highlight the individuals' un-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	3.17%	22.22%	73.02%	1.59%
Maintenance of Gravel Roads	1.59%	25.40%	69.84%	3.17%
Maintenance of Storm water ducts	1.59%	22.22%	71.43%	4.76%
Water and Sanitation:				
Access to water	22.22%	61.90%	11.11%	4.76%
Access to Sanitation	19.05%	36.51%	42.86%	1.59%
Energy:				
Access to electricity	28.57%	50.79%	17.46%	3.17%
Electricity Supply	22.22%	47.62%	22.22%	7.94%
Street Lighting	4.76%	19.05%	69.84%	6.35%
Solid Waste:				
Refuse Removal	23.81%	42.86%	33.33%	0.00%
Recycling of Refuse	6.35%	20.63%	68.25%	4.76%
Cleaning of your ward	26.98%	26.98%	46.03%	0.00%
Land, Planning and Housing:				

Category:	Excellent	Satisfactory	Poor	No Response
Low cost housing	3.17%	25.40%	63.49%	7.94%
Traffic Management	1.59%	14.29%	82.54%	1.59%
Public Transport	0%	6.35%	88.89%	4.76%
Covered Public Transport bays	7.94%	15.87%	74.60%	1.59%
Taxi Ranks	6.35%	12.70%	79.37%	1.59%
Community Facilities:				
Schools	28.57%	30.16%	19.05%	22.22%
Cemeteries	1.59%	22.22%	66.67%	9.52%
Clinic	6.35%	41.27%	47.62%	4.76%
Church	28.57%	46.03%	14.29%	11.11%
Community Halls	6.35%	38.10%	53.97%	1.59%
Children Play Parks	0%	7.94%	87.30%	4.76%
Youth centres and entertainment	17.46%	38.10%	39.68%	4.76%
Recreation facilities and sports field	1.59%	31.75%	60.32%	6.35%
Libraries	9.52%	34.92%	52.38%	3.17%
Internet Facilities	17.46%	23.81%	57.14%	1.59%
Safety and Security:				
Police Stations	7.94%	55.56%	33.33%	3.17%
Police Visibility	4.76%	42.86%	47.62%	4.76%
Fire stations	15.87%	26.98%	53.97%	3.17%
Disaster Management	17.46%	26.98%	52.38%	3.17%
Response rate	14.29%	19.05%	57.14%	9.52%

Table 6.144: Ward Satisfaction Survey

THE WARD SWOT PROFILE

The table below highlights the results of the SWOT profiling that was performed for the current (2012) IDP process for the respective ward. In the table below, the wards profiled the ward according to strengths and opportunities on the one hand and the weaknesses and threats of the other.

Strengths and Opportunities	Weaknesses and Threats
Grow George:	
Tourism information office.	Unemployment is high.
Factories.	No access to housing/ownership.
Recycling.	Tender opportunities needs to be communicated more affectively – Tender Box are needed within the area
Chain Stores.	No promotion of small business in terms of funding opportunities.
Multi-Purpose Centrum.	No Shops
Town needs to be promoted in terms of historical aspects.	Building plans take years to be approved. Too expensive for community members.
Business management training opportunities.	Other infrastructure such as the Apple Express railway line, erosion protection works etc., need repairing to enable our region to utilize its entire infrastructure and maximize employment opportunities.
Training programmes for youth and unemployed needs to	Exclusion of fruit & vegetable producers in drought aid

Strengths and Opportunities	Weaknesses and Threats
be created.	assistance.
More investment in retail facilities.	
Needs more housing developments.	
Require a mortuary in Uniondale and areas.	
ABET classes are needed for the illiterate.	
Motor vehicle license opportunities.	
Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.	
Identification and sourcing of technical support and external funding support for new farming partnerships.	
Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> • Aqua culture • Honey bush tea • Essential oils 	
Empowering Haarlem small farmers to becoming sustainable commercial entities through the provision of additional land in Haarlem.	
Re-establishment of a Tourism Bureau with previously allocated budget.	
The apple express and the Outeniqua Choo-Tjoo project are essential for tourism development in the rural areas.	
Opportunities for alternative energy for the agricultural sector need to be identified and developed.	
Construction of a honey-bush tea plant beneficiation facility must be undertaken.	
Keep George Safe and Clean:	
Warning signs for motorists and school going children are needed.	Ambulance Services unreliable and reaction time is too slow.
Warning signs at dams, rivers and dangerous places.	Police services lacking.
Law enforcement officers need to control the area with regards to safety and cleanliness, and report issues to the municipality- needs to be used more effectively.	Safety measures for children at dams and private land.
Opportunity for refuse removal and recycling projects.	No regular refuse removal.
Planting of trees.	Speed bumps are needed.
Christmas lights.	Law enforcement officers' needs to be more visible – school patrol.
Construction of 2 cattle grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.	Needs a shelter.
Communal Fire break creation by EPWP to protect the whole Community within a Fire Management Unit.	Stop signs need to be installed.
Firefighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.	Environmental degradation due to natural disasters has resulted in erosion damage.
Establishment of a Disaster Radio network for wards 24 & 25 by simply adapting existing infrastructure that worked extremely well before.	Communication gap with police – only understand English.
	Need for flush toilets.
	Uniondale Poort is threatened by alien invasive plants.
	Kammanassie school bus route a danger too learners safety.

Strengths and Opportunities	Weaknesses and Threats
Deliver Services in George:	
Need an aftercare facility.	Spray lights are needed on the dark farm roads.
Crèche should be open full day.	No regular refuse removal.
Establishment of satellite government departments offices such as Home affairs, Labour, social services, South African Social Security Agency (SASSA), Health etc.	No covered public parking bays.
Central points for refuse removal required.	Farmworkers need housing.
Public telephones needed.	No recreational facilities and lack of youth facilities and activities.
Solar panels can be installed – for everyone.	Refuse removal and recycling is a problem.
TV towers needs to be installed.	Storm water.
Needs water tanks with purification systems.	Better street lighting
Needs more programmes for the youth development.	Electricity supply on farms and Rietvlei.
Health services are weak.	Privacy of mobile Clinic.
Ward Poverty Programmes are needed.	Lake of public transport and covered bays.
Upgrade cemeteries.	Access to flush toilets.
Uniondale Hospital must be retained as a hospital at all costs.	Radio signal is bad.
Lyonville clinic must be retained and the building the equipment needs to be upgraded.	Drainage systems are a health risk.
Surfacing of the R339 from Avontuur to Knysna.	Post office.
Supply of rain water collection tanks for farm workers.	Library for children to study at, with internet and computer facilities for research.
Haarlem / Uniondale pipeline to supply Avontuur and adjoining households.	Children play park with security.
Reverse osmosis system needs to be replaced for the Barandas Station inhabitants.	Roads need to be serviced more and upgraded.
Assistance for right of tenure for inhabitants of farm worker and railway houses with regards maintenance through the indigent policy programme.	Water meters are read according to estimates- community have high water accounts that they cannot afford.
Completion of electrification and sanitation of workers houses.	The historical ambience of the pass must not be compromised. An example of what can be done is the Bainskloof pass. A limit of vehicles mass of less than 3 tons must be enforced.
Public transport (can be a public/private partnership) is required through a daily bus service between Uniondale – Haarlem via Ongelegen.	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation.
Driver's license training for farm workers.	Housing needs continue to grow and developments which need to be completed include the following: <ul style="list-style-type: none"> • Agri-Tuinroete Housing Project • Haarlem Farmers Housing Project • Agri Village for Noll area. • Housing applications prior to 2000 by 734 Farm workers.
Require a school bus route for Bo-Kouga.	
Crèche required for De Hoop.	
Simbamba Crèche urgent need for temporary classrooms.	
Utilization of the alternative crèche in Haarlem.	
The youth clubs which are established need to be supported and development programmes need to be	

Strengths and Opportunities	Weaknesses and Threats
launched for each club to cater for the youth in those areas.	
Participate in George:	
Community needs regular feedback with regards to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free twenty-four hour help desk/line to report services related issues.	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
Needs to install public notice board.	Employment advertisement is reaching the communities too late.
Municipal official, council, and ward committee members need to be more visible and available.	Employment opportunities/tenders are awarded to people outside of the area.
Make use of other mediums of media to advertise municipal related issues – Radio, TV etc.	
Municipal newsletter needs to be developed and distributed quarterly.	
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.	
Information to be disseminated to all farm workers with respect to financial support to ensure secondary schooling for their children.	
Utilize local experts in economic development programmes to become stewardship for economic development in rural areas.	
Organise a decentralized information session with wards with regards rates structure and we require a knowledgeable official that can be contacted to resolve financial issues.	
Require a working session with a representative of the finances department in order to resolve financial and accounts issues with the municipality.	
Govern George:	
Regular feedback with regards to the IDP and its progress is needed, from the municipalities side – Ward committee members and Councilors is not always clued up with matters regarding the municipality.	Too far from the municipality and departments.
Require guidelines for the application for building on agricultural zoned land.	Lack of effective communication from the municipality's side.
	Department management of budgets needs to be improved.
	Competence of Municipal managers and Officials to execute their job effectively.
	Mistreatment of community by municipal employees – power trip, they forget they are in positions to serve the community.
	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers support.
	Farms sold in the last 5 years in Ward 24 & 25 are struggling to transfer the Seller's water license to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the land owners.

Table 6.145: Ward 25 SWOT Profile

WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 25* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Improvement of water quality.
Roads & Storm water	<ul style="list-style-type: none"> Roads are in poor condition
Housing	<ul style="list-style-type: none"> Housing
Traffic Control	<ul style="list-style-type: none"> Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting.
Recreation and Sport	<ul style="list-style-type: none"> Upgrading of Community Hall(s).
Other	<ul style="list-style-type: none"> Tourism needs attention: no tourism office.
Needs relating to other spheres of government	
Safety & Security	<ul style="list-style-type: none"> Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting.
Other	<ul style="list-style-type: none"> Tourism needs attention: no tourism office.

Table 146: Ward 25 Service delivery Status

WARD PLAN

The projects identified for *Ward 25* will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

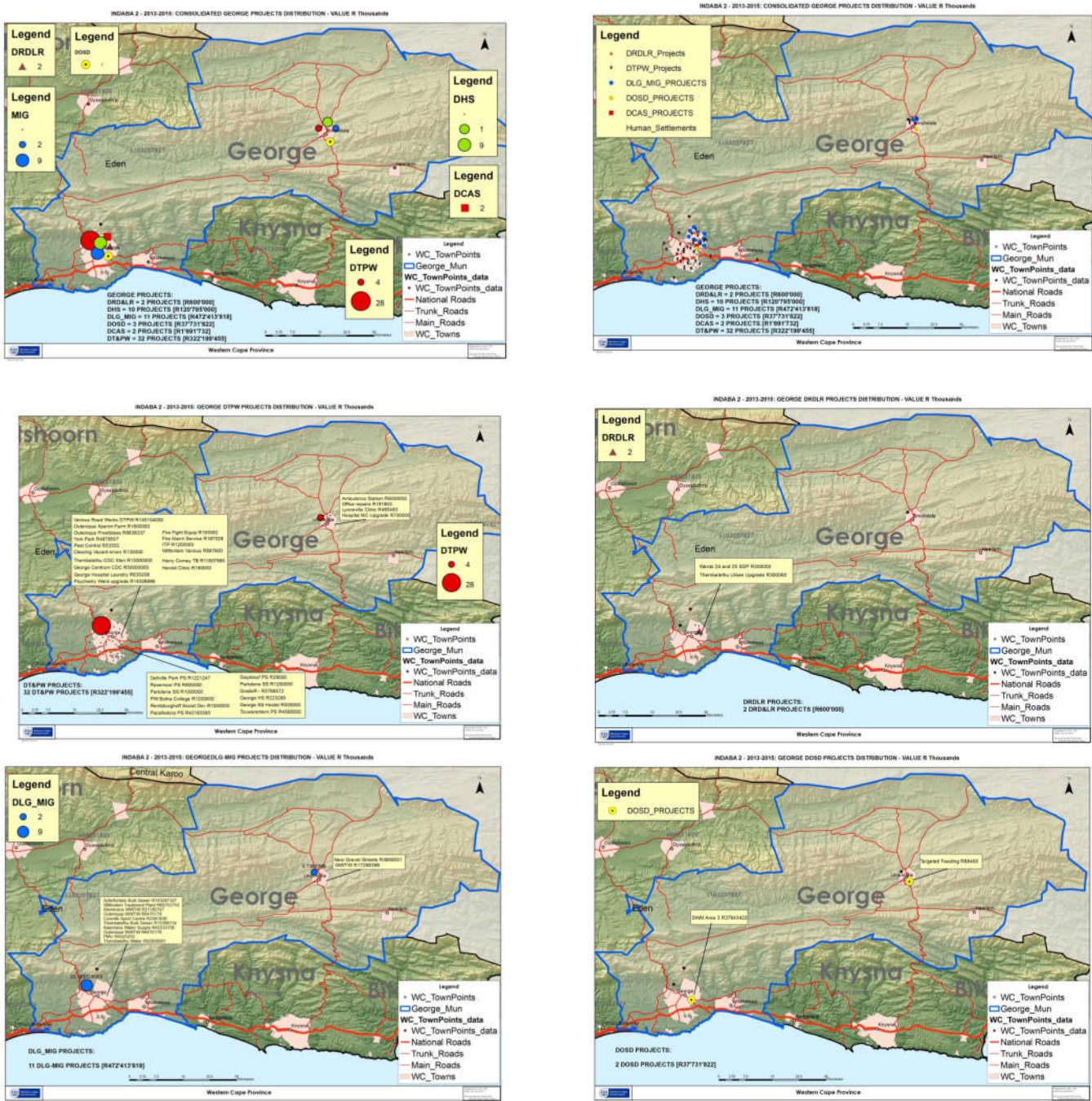
Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Roads are in poor condition.	
		Improvement of water quality.	
		Tourism needs attention: no tourism office.	
		Upgrading of Community Hall(s).	
		Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting.	
		Housing	
Projects / Programmes by other spheres of government			
Housing	High	Access to housing	Council's approved housing project pipeline makes provision for approximately 21 500 erven. Funding in terms of DORA is required over multiple years
Health		Ambulance Services unreliable	Only one ambulance in area with the distances that is great, making fast response not possible for many cases.
SAPS		Police service is a challenge	
WC Library & Information Services		Library with internet facilities	
Health		Privacy of Mobile Clinic is a challenge	This is recognized. Staff to be sensitized.
SA Post Office /Communications		Post Office	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Department of Agriculture		Eden Fencing Project	R100 000 2012/2013 2013/2014
Department of Health		Transfer of Clinic to Hospital site	
Department of Agriculture		Learnership Training Programme	

Table 6.147: Ward 25 Input

6.3 SECTOR INVESTMENT

The following maps illustrate the government department’s investment in the municipal area. This investment has been considered during the development of the actions and budget alignment below:



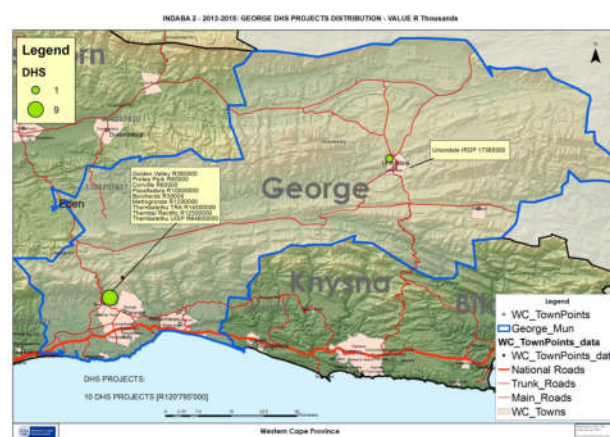
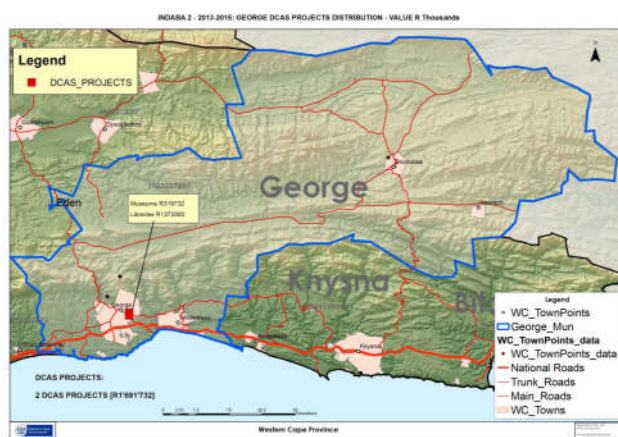


Figure 6.26: Sector Investment Maps

George Municipality participated in IDP - INDABA, Eden District engagement, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

- ☐ To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- ☐ To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements
- ☐ To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- ☐ To ensure IDP's incorporate funded sector department projects

The table below lists the projects and programmes presented by the sector departments. In the instances where a "✓" is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the George Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount is included in the municipal budget where after it will be implemented.

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department of Agriculture	Structured Agricultural Education & Training			
	Farmer Support & Development	✓	✓	✓
	Rural Development Coordination:			
	- Publication of Community Newspaper focused on farm workers	✓	✓	✓
	- Substance awareness theatre production for farmworkers & family			
	Veterinary Services:			
	- Vaccinations for anthrax, brucellosis in livestock, Newcastle Disease in poultry, rabies in companion animals			
	- Collection of livestock census data			
	- Clinical services provided by private veterinarians to resource poor livestock farmworkers			
	Hartbeesrivier Alien clearing	✓	✓	✓
	Harold Alien Clearing	✓	✓	✓
	Eden Fencing Project	✓	✓	✓

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
	Agricultural Economic Services: Simfini – Financial Record Keeping	✓	✓	✓
Department of Water Affairs	The Department provide technical support to the municipality for the following projects:			
	- Blue & Green Drop Programme			
	- 20/20 programme targeting the primary & high schools			
	- Provide support on License Applications	✓	✓	✓
	- Rivier cleaning (depends on availability of funds)			
	- Awareness Campaigns to reduce water loss			
	- Validation and Verification of Water Use			
Department of Community Safety	- Phase 2 of Reconciliation Strategies			
	Traffic Law Enforcement operations N2, R62, N12 and N9 national, provincial and district routes.	✓	✓	✓
	Learner License Courses - Conduct courses for learners and unemployed youth	✓	✓	✓
	Scholar Patrols - Facilitate establishment of scholar patrols	✓	✓	✓
	Community Public Awareness - Implement road safety awareness interventions	✓	✓	✓
	Neighborhood Watch:			
Department of Cultural Affairs and Sport	- Conduct training workshops for Neighborhood Watch volunteers throughout the District	✓	✓	✓
	- Issue resources to trained Neighborhood Watch volunteers			
	Sport facilities – upgrading of ablution facilities	180		
	Recreational Facilities – play park apparatus	30		
	Upgrading of tennis courts	160		
	Play park apparatus – Ward 2	30		
	ICT with free equipment and internet access for library - Touwsranteen	✓	✓	✓
	Upgrading of Maraiskamp sport facilities	✓	✓	✓
	Play park and play park apparatus	210		
	Park & Apparatus – Ward 23		210	
	Provincial Museum – Input Needed	✓	✓	✓
	Conditional Grant Funding - Libraries	✓	✓	✓
Department of Economic Development and Tourism (DEDAT)	Library with internet facilities – Ward 24: Replace computers at next refresh cycle	✓	✓	✓
	Library with internet facilities – Ward 25		✓	✓
Department of Economic Development and Tourism (DEDAT)	The Department provide technical support to the municipality for the following projects:			
	- Tourism Projects	✓	✓	✓
Department of Economic Development and Tourism (DEDAT)	Employment Opportunities for Matriculants: facilitate access to the work and skills program			

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department of Environmental Affairs and Development Planning (DEA&DP)	The Department provide technical support to the municipality for the following projects: <ul style="list-style-type: none"> - Spatial Development Framework (SDF) - 2nd Generation Int. Waste Management Plan - Air Quality Management Plan - Coastal Management Programme 	✓	✓	✓
	Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) : <ul style="list-style-type: none"> - Provincial Spatial Development Framework (PSDF) Amendment/ Review - Land Use Planning Act Support Programme - Landfill Site Licensing Programme - Coastal Setback line Project - Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans - Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building - Climate Change & Sustainable Energy Plans - Western Cape Environmental Implementation Plan (EIP) - Municipal Integrated Waste Management Plans (IWMPs) - Municipal Air Quality Management Plans (AQMPs): Municipal Official to be designated as Air Quality Manager - Greenest Town Competition 	✓	✓	✓
Department of Health	- Upgrading & Extension of existing clinic in Ward 8 – Parkdene Upgrading (funds applied for pre-fabs in 2013)			
	Clinic & Full time Doctor in Ward 4 (request erf to build a future clinic in Touwsrante)	✓	✓	✓
	Clinic for the area in Ward 22 – Planning phase of building Replacement for Centrum CDC	✓	✓	✓
	Expansion of Present Thembaletu Community Day Centre	✓	✓	✓
	Building of new Clinic (Isisombululo funding)	✓	✓	✓
	Transfer of clinic to Hospital Site – Uniondale – Upgrading of clinic	✓	✓	✓
	Discussion needed to ensure all new residential areas have space for future health facilities.	✓	✓	✓
	Appropriate erfs to be designated for future George District Hospital. 10 year plan.	✓	✓	✓
Department of Human Settlements	Thembaletu (4350) USIP	24 000	30 000	30 000
	Thembaletu Toilets	4 800	6 000	6 000
	Thembaletu Rectification	10 500	2 000	
	Thembaletu TRA	7 000	7 500	
	Uniondale (183)	17 835		
	Pacaltsdorp Erf 325 – East (2000) UISP	2 000	8 000	8 000

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
	Golden Valley (260) IRDP	260		6 400
	Protea Park (60) IRDP	60		
	Conville (60) CRU		60	
	Metrogronde (1200) IRDP		1 200	
	Borcherds (30) UISP		30	
	The Department provide technical support to the municipality for the following projects: - SSSI PRT team: HSP Pipelines & Package Projects Farm Residents Policy Adoption	✓	✓	✓
Department of Local Government	The Department provide technical support to the municipality for the following projects: - Councilor Matters - Developing Legislation - Institutional Compliance - Increasing accessibility to government services through Thusong Programme - Expand economic Service Offering @ Thusong - Strengthening Regional Management Approach - IDP Indaba - IDP Analysis - Focused & Deepened hands-on-Support - Area Based Planning - Spatial Mapping to advance alignment and integrated service delivery - Monitoring the implementation of IDPs through SDBIPs - Ward Committee functionality including Ward Operational Plans - Effective use of IGR Structures - Mainstreaming communication - Provincial Framework for Municipal Support (capacity building) - Training Programmes - Performance Management System - Mobilizing External Partnerships - Property Valuation and Rates – inclusive of Rates Policies - Section 47 Annual Report – single monitoring and reporting template - Municipal Quarterly Reporting – access to all municipalities' performance management systems - Web-based municipal information management system (monitoring) - Basic and Free Basic Services (monitoring) - Technical Skills Base Capacity in Municipalities including municipal infrastructure asset management register - Harness Private Investment Opportunities - Strengthen Institutional Capacity	✓	✓	✓

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> - Improving Recovery Workflow Processes - Preparedness and Response improvement and Early Warning System through pro-active Technological Initiatives and GIS Special Risk Reduction Programmes and Interventions with Municipalities			
Department of Transport and Public Works	New Water Pipeline in Thembaletu	✓	✓	✓
	New Bulk Sewer in Thembaletu	✓	✓	✓
	C0823: Rehab MR347 – Blanco	✓	✓	✓
	C0993: Resurfacing TR00101 between George and Waboomskraal & Reseal of TR 07501 between Holgaten & Oudtshoorn	✓	✓	✓
	Roads Infrastructure Projects: Upgrade	✓	✓	✓
	Roads Infrastructure Projects: Regraveling			11 790
	Roads Infrastructure Projects: Slope Failure Remediation	7 949		
	Roads Infrastructure Projects: Reseal	5 835		
	Roads Infrastructure Projects: Rehabilitate	20 714		
	Property Acquisition - Education: Thembaletu PS	16 170	69 830	
	EPWP Grant Funding		500	
	Integrated Transport Plans: Review & Update (financing)	✓	✓	✓
	The Department provide technical support to the municipality for the following projects: EPWP Policy	400	800	
Department of Social Development	Extension of home of Children Street	✓		
	Projects to assist self-development: Street Children	✓		
	Feeding scheme for street children	✓	✓	✓
	Welfare facilities	✓	✓	✓
	Social Development Facilities at Local Office	✓	✓	✓

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
	Alcohol & Drug Abuse – Patient Services	✓	✓	✓
	Building of Early Childhood Centres – Ward 23	✓	✓	✓
Department of Education	New Primary School		33 000	
	New School Secondary	37 500		

Table 6.148: Sector Investment

CHAPTER 7

iMAP and FINANCIAL PLAN

CHAPTER 7

FINANCIAL PLAN

7.1 Introduction

In essence this chapter will contain a multi-year budget with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related processes in the formulation of the budget. A Long-Term Financial Plan for George Municipality will be developed during the 2013/14 financial year and will be included in the annual IDP Review document for the 2014/15 financial year.

7.2 Legislative Requirements

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (MSA) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is driven by various financial policies as required by the MFMA and MSA as well as specific regulations. The General Recognised Accounting Practices (GRAP) accounting framework as issued by the Accounting Standards Board prescribes the treatment of transactions on a uniform basis. The main policies informing financial management are the following:

Policy	Purpose
Tariff Policy	To regulate the setting of tariffs and tariff structures.
Credit Control and Debt Collection Policy	To ensure proper credit control and debt collection measures are in place and applied. To provide a framework for customer care and support to indigent households.
Budget and Virement Policy	To allow limited flexibility in the use of budgeted funds. To enable management to act on occasions such as disasters, unforeseen expenditure or savings etc.
Cash Management, Banking and Investment Policy	To ensure cash resources are being utilized optimally with the minimum risks
Funding, Borrowing and Reserve Policy	To set standards and guidelines for ensuring financial and viability over the short- and long term.
Supply Chain Management Policy	To regulate the procurement processes applied by the municipality.
Property Rates Policy	To ensure all landowners are being treated equitably in the payment of rates and the evaluation of properties.

Table 7.1: Policies informing financial management

7.3 Overview of the 2013/14 MTREF

George Municipality still finds itself in a vulnerable financial position constantly having to manage itself past deficiencies and inappropriate financial management decisions to a position of financial viability and sustainability.

The municipality's business and service delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service delivery needs and to ensure compliance with legislative requirements and to meet service delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2013/14 MTREF can be summarized as follows:

- The slow recovery from the economic downturn that is still hampering growth and development.
- Above average population growth placing a strain on infrastructure and housing needs.
- Ageing and maintenance of service delivery infrastructure such as water, road, sanitation, refuse removal and electricity infrastructure;
- The increased cost of bulk electricity as a result of continued annual increases which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing and cash reserves and affordable loan funding.

The following table is a consolidated overview of the proposed 2013/14 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Total Operating revenue	965,626,349	1,118,866,514	1,063,488,294	1,110,990,445
Total Operating Expenditure	1,019,256,269	1,173,981,443	1,116,388,864	1,155,716,451
Surplus/(Deficit) for the year	(53,629,920)	(55,114,929)	(52,900,570)	(44,726,006)
Total Capital Expenditure	153,523,390	251,023,959	215,174,368	214,330,681

Table 7.2: Consolidated overview of the 2013/14 MTREF

Total operating revenue has grown by 15.9% or R153 million for the 2013/14 financial year when compared to the 2012/13 Adjustments Budget. For the two outer years, operational revenue will decrease by 4.9 and increase by 4.46% respectively, equating to a total revenue growth of R145 million over the MTREF when compared to the 2012/13 financial year.

Total operating expenditure for the 2013/14 financial year has been appropriated at R1,174 million and translates into a budgeted surplus of R65 thousand after taking into consideration capital funding from own revenue and Loan funding. When compared to the 2012/13 Adjustments Budget, operational expenditure has grown by 15.2% in the 2013/14 budget and by reduces by 4.9 for 2014/2015 and increases by 3.5% for 2015/2016 being the outer years of the MTREF.

The capital budget of R251 million for 2013/14 is 63.5% more when compared to the 2012/13 Adjustment Budget. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital program decreases to R215 million in the 2014/15 financial year and then evens out in 2015/16 to R214million.

A major portion of 51.8% the capital budget will be funded from Government grants and subsidies. A portion of the capital budget will be funded from borrowing for the procurement of vehicles. The repayment of interest and redemption (capital costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the municipality.

The Budget Summary provided in the following table provides a concise overview of George Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs. The Budget Summary provides the key information regarding the following:

- The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources, of which
 - ⇒ Transfers recognized is reflected on the Financial Performance Budget;
 - ⇒ Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - ⇒ Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2013. The amount is incorporated in the Net cash from investing on the Cash Flow Budget.

7.3.1 Operating Revenue Framework

For this to continue improving the quality of life of its communities through the delivery of high quality services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality and additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Ensuring cost reflective tariff increases for water, sanitation and refuse collection;

- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.
- Fully subsidizing all indigent households in terms of the relief offered by the municipality

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Revenue By Source											
Property rates	2	104,491	118,881	127,788	143,847	144,107	144,107	144,107	158,933	165,289	175,207
Property rates - penalties & collection charges		1,322	1,330	1,218	1,521	5,121	5,121	5,121	5,212	5,309	5,412
Service charges - electricity revenue	2	267,361	310,240	373,785	408,871	417,170	417,170	417,170	444,276	468,792	496,899
Service charges - water revenue	2	56,002	67,306	66,393	73,742	81,323	81,323	81,323	86,723	90,124	95,532
Service charges - sanitation revenue	2	40,852	46,462	52,176	58,230	52,467	52,467	52,467	56,220	58,428	61,933
Service charges - refuse revenue	2	26,305	30,484	35,101	38,932	36,307	36,307	36,307	38,736	40,318	42,737
Service charges - other		8	13	331	352	352	352	352	373	396	419
Rental of facilities and equipment		1,819	1,829	2,103	2,023	2,071	2,071	2,071	2,192	2,330	2,470
Interest earned - external investments		14,673	14,773	14,715	12,455	13,087	13,087	13,087	13,872	14,704	15,586
Interest earned - outstanding debtors		4,127	4,296	3,573	4,061	4,061	4,061	4,061	4,305	4,563	4,837
Dividends received		3,759	13,149	15,057	17,248	17,498	17,498	17,498	22,499	23,581	23,925
Licences and permits		2,762	2,106	2,451	2,315	2,315	2,315	2,315	2,454	2,601	2,758
Agency services		5,120	5,427	5,751	6,182	6,182	6,182	6,182	6,534	6,906	6,982
Transfers recognised - operational		62,597	137,138	153,465	156,843	169,026	169,026	169,026	262,438	166,068	161,709
Other revenue	2	13,943	13,945	16,859	23,315	14,540	14,540	14,540	14,049	14,079	14,585
Gains on disposal of PPE		95									
Total Revenue (excluding capital transfers and contributions)		605,237	767,379	870,766	949,936	965,626	965,626	965,626	1,118,817	1,063,488	1,110,990

Table 7.4: Summary of revenue classified by main revenue source

Revenue generated from services charges remain the major source of revenue for the municipality amounting to 70.65% of total revenue. The major sources of revenue for the 2013/2014 financial year can be summarized as follows:

Source	Amount (R Million)	Percentage
Assessment Rates	164.1	14.67
Electricity revenue	444.2	39.71
Water revenue	86.7	7.75
Sewerage Charges	56.2	5.02
Refuse Charges	38.7	3.46
Grants and subsidies	262.4	23.45

Table 7.5: Sources of revenue

The second largest source is grants and subsidies totaling R 262.4 million and mainly comprises of equitable share allocated through the Division of Revenue Act and Provincial housing allocation for the construction of Houses. Other operating grants include the Finance management grant, municipal systems improvement grant as well as EPWP incentive grant.

Other revenue consists of various items such as income received from permits and licenses, building plan fees, connection fees, fines collected and other sundry receipts and totals R65.9Million for the 2013/2014 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

7.3.2 Operating Expenditure Framework

George Municipality's expenditure framework for the 2013/14 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Funded budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Addressing and finalizing legacy issues in order to focus on service delivery and financial sustainability
- Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.

The following table is a high level summary of the 2013/14 budget and MTREF (classified per main type of operating expenditure):

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure By Type											
Employee related costs	2	219,740	228,773	248,879	260,586	262,125	262,125	262,125	291,994	310,243	331,648
Remuneration of councillors		9,758	10,691	13,868	15,472	15,472	15,472	15,472	16,952	18,139	19,408
Debt impairment	3	13,946	27,524	19,558	21,294	21,294	21,294	21,294	22,000	29,100	31,200
Depreciation & asset impairment	2	79,563	94,577	106,672	101,989	107,934	107,934	107,934	100,225	95,888	89,430
Finance charges		47,342	53,170	57,217	54,028	54,420	54,420	54,420	51,536	47,599	43,325
Bulk purchases	2	151,841	192,921	244,297	279,863	281,839	281,839	281,839	301,850	325,998	352,078
Other materials	8	331	324	140	194	203	203	203	238	238	238
Contracted services		34,039	94,627	100,248	100,374	117,598	117,598	117,598	210,362	103,600	94,783
Transfers and grants		5,508	5,124	1,188	2,011	1,446	1,446	1,446	2,318	2,331	2,343
Other expenditure	4, 5	150,596	137,373	135,958	147,480	156,926	156,926	156,926	176,450	183,253	191,264
Loss on disposal of PPE		2,467	440	11,286							
Total Expenditure		715,130	845,545	939,312	983,290	1,019,256	1,019,256	1,019,256	1,173,924	1,116,389	1,155,716

Table 7.6: Summary of operating expenditure by standard classification item

The budgeted allocation for employee related costs for the 2013/14 financial year totals R 291 Million, which equals 24.87% of the total operating expenditure. Based on the collective SALGBC wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2013/14 financial year.

The cost associated with the remuneration of public office bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

The provision for bad debt impairment amounts to R 22,000,000 for the 2013/14 financial year which amount 2.78% of revenue from property rates and services charges.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R100 million for the 2013/14 financial and equates to 8.54% of the total operating expenditure.

(i) Repairs and Maintenance

In order to provide basic services Council needs to provide for the repairs maintenance of its infrastructure assets. Such expense is needed to maintain the current service standards and will also extend the assets useful lives. Budget circular 66 cautions municipalities not to affect savings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item.

Repairs and maintenance is increased by 6.17% in the 2013/2014 financial year, from R66.6 million to R70.7 million.

(ii) Free Basic Services

The social package assists households that are poor to pay for municipal services. To receive these free services the households are required to register in terms of George Municipality's Indigent Policy. Currently there are 15 321 households on the Indigent register. The estimated expenditure on free and subsidized services will amount to R68.7 Million or R374.00 per household per month for the 2013/2014 financial year.

The indigent process is one of self-registration therefore households needing assistance must annually apply for the subsidy. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act.

7.3.3 Capital Budget and Expenditure

The IDP process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2013/14 financial year is R251 million. The following chart provides a breakdown of the capital budget allocation:

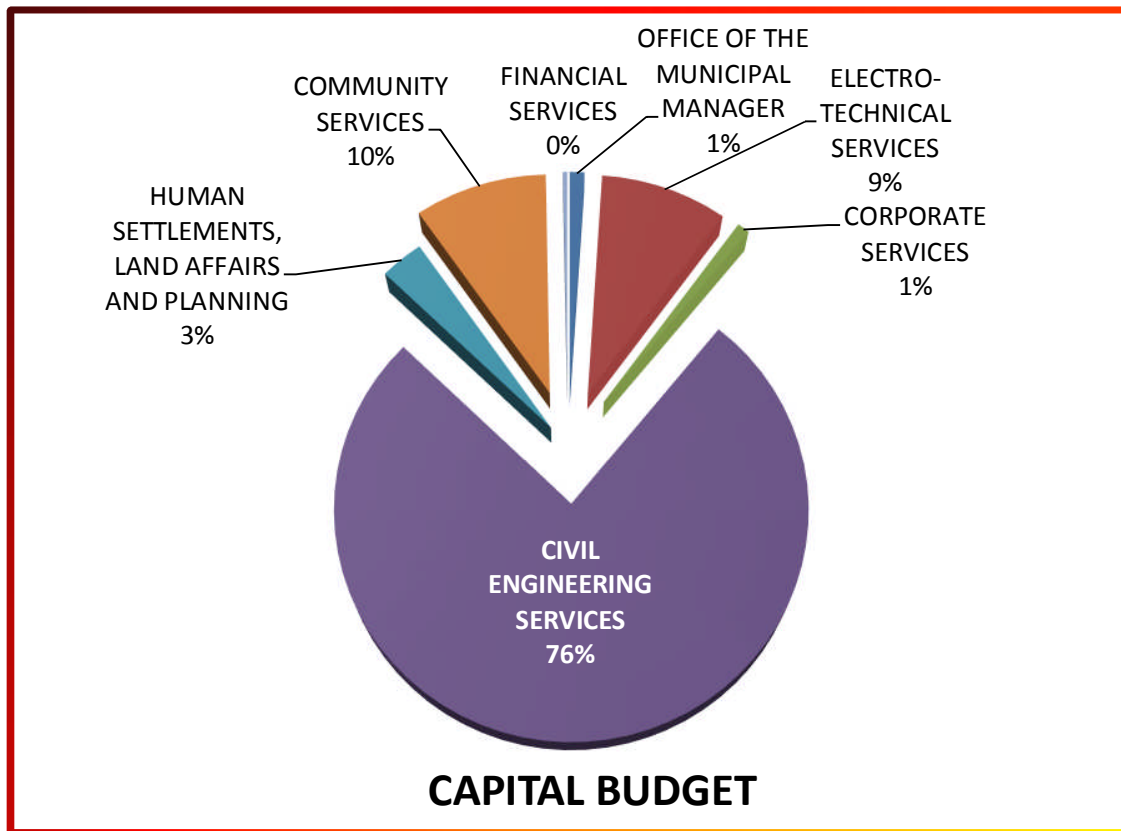


Figure 7.1: Capital budget allocation

The following table provides a breakdown of budgeted capital expenditure by vote.

7.3.4 Summary

National Treasury Budget Circulars 66 and 67 emphasizes the constricting economic climate in which we operate and urges municipalities to ensure value for money spending, protection of the poor and encourages the municipalities to carefully evaluate all spending decisions. George Municipality's budget for the 2013/14 financial year will focus on the following:

- Core developmental service delivery obligations assigned to the municipality in the Constitution.
- Maintenance of existing infrastructure enjoys preference.
- Provision of basic services, improvement of the quality of housing, infrastructure as well as sustainable service delivery to ensure the financial viability of this municipality.
- Balancing quality and affordability in the rendering of services to the community.
- Ensuring that value for money spending is obtained in delivering services to the community.
- Strengthening of management, leadership and oversight.

7.4 Implementation Plan (MAP)

This section identifies the key actions for each of the five Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and to develop the actions for each objective.

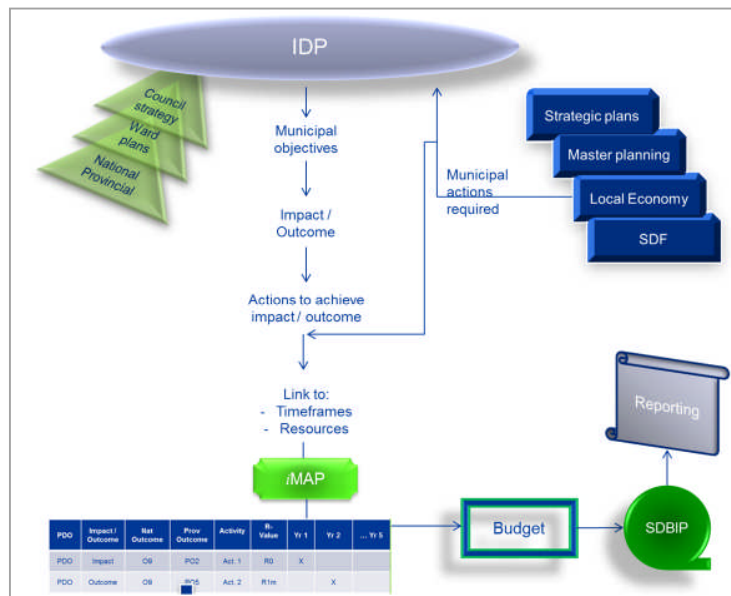


Table 1: Figure 7.1: Translation of strategies into actions

The municipal programmes and actions to address the strategic objectives are as follows:

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
1	Deliver quality services in George	To provide a library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Upgrade and extent the Conville Library	% of approved project budget spent	Libraries	17	Branch Libraries			100%	8 000						
2	Deliver quality services in George	To provide a library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Host outreach programs and initiatives to create Libraries awareness	Number of initiatives hosted	Libraries	All	Main Library	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget
3	Deliver quality services in George	To provide a library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Lodge of awareness programs through monthly exhibitions in Libraries	Number of exhibitions held	Libraries	All	Main Library	96	Part of operational budget	96	Part of operational budget	96	Part of operational budget	96	Part of operational budget	96	Part of operational budget
4	Deliver quality services in George	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Develop a Social Development Strategy and submit to council by end March	Strategy submitted to Council by end March	Social Development	All	Social Services	1	Part of operational budget								
5	Deliver quality services in George	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Review of the HIV/Aids policy and submit to council by end June	Draft policy submitted to Council by end June	Social Development	All	HIV Projects	1	Part of operational budget								
6	Deliver quality services in George	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Host special events within municipal area with regard to social development	Number of special events hosted	Social Development	All	Social Services	8	Part of operational budget	8	Part of operational budget	8	Part of operational budget	8	Part of operational budget	8	Part of operational budget

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
7	Deliver quality services in George	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Establish a youth council by end December	Council established	Social Development	All	Social Services	1	Part of operational budget								
8	Deliver quality services in George	To promote additional energy saving initiatives	Basic Service Delivery	Economy and development	Improved water and electricity practices	Compile a business plan for the implementation of the energy efficient projects as required by the Department of Energy	Plan compiled	Electricity: Administration	All	Electricity Distribution	1	5 000	1	5 000	1	5 000	1	5 000	1	5 000
9	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Limit electricity losses to less than 10% (Total sales divided by units purchased)	% losses	Electricity: Administration	All	Electricity Distribution	10%		10%		10%		10%		10%	
10	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Update the Electricity Master Plan for approval by the Portfolio Committee by the end of March	Plan approved	Electricity: Administration	All	Electricity Distribution	1	400								
11	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Expand 66kv main network in terms of the approved projects	Number of projects completed	Electricity: Planning	As listed below	Electricity Distribution	5	3 800	5	12 400	4	4 000				

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
12	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Schaapkop 132/66kv Substation - Phase 4 (Control Centre)	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	500	1	500	1	1 000				
13	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Eskom Extension Costs	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution										
14	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Expansion Of Main Re Master Plan	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	400	1	400	1	1 000				
15	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Expansion Of 66kv Network	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	2 000	1	1 000	1	1 000				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
16	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Connection And Site Preparation	Number of projects completed	Electricity: Planning	24	Electricity Distribution			1	1 000	1	1 000				
17	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Site And Building	Number of projects completed	Electricity: Planning	24	Electricity Distribution										
18	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	New 20mva Transformers - George	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	400	1	9 500						
19	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Protea-Glenwood Line - Phase 1	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	500								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
20	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Complete Energy Management Projects to manage demand	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	800	1	850	1	1 100				
21	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Load Control And Power Factor	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	800		750		1 000				
22	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace Bulk Meters	Number of projects completed	Electricity: Planning	All	Electricity Distribution			1	100	1	100				
23	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Upgrade and extend 11kv network in terms of the approved projects	Number of projects completed	Electricity: Planning		Electricity Distribution	5	3 400	10	3 800	9	6 500				

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
24	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	George Inner City	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	900	1	1 000	1	2 000				
25	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	George Industrial Area 1 (Tamsui Pacaltsdorp)	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	500	1	500	1	500				
26	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	South Of George Rural (Herolds Bay, Hansmoeskraal)	Number of projects completed	Electricity: Planning	24	Electricity Distribution			1	100	1	100				
27	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay (Airport Area)	Number of projects completed	Electricity: Planning	24	Electricity Distribution			1	250	1	750				

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
28	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	West Of George Rural (Blanco, Modderivier)	Number of projects completed	Electricity: Planning	1	Electricity Distribution			1	100						
29	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Modderivier	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution			1	100	1	500				
30	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Uniondale	Number of projects completed	Electricity: Planning	25	Electricity Distribution	1	500	1	500	1	1 000				
31	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Thembalethu	Number of projects completed	Electricity: Planning	9,10,11,12,13,14,15	Electricity Distribution	1	500	1	500	1	500				

IMAP Ref no	Municipal Link		National Link		Municipal delivery				Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
32	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Wildernis	Number of projects completed	Electricity: Planning	4	Electricity Distribution	1	1 000	1	500	1	1 000		
33	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay	Number of projects completed	Electricity: Planning	24	Electricity Distribution			1	250	1	150		
34	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace obsolete 11kv switchgear and equipment	Number of projects completed	Electricity: Planning	All	Electricity Distribution	2	1 900	2	2 000	1	1 000		
35	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Overloaded Networks: Replacement And Strengthening	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	1 000	1	1 000	1	1 000		

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
36	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace Obsolete And Overloaded 11kv Switchgear	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	900	1	1 000						
37	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Upgrade obsolete Low Voltage Network cables	Number of projects completed	Electricity: Planning	As listed below	Electricity Distribution	4	1 350	4	1 800	4	2 500				
38	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-George	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	600	1	600	1	1 000				
39	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-Pacaltsdorp	Number of projects completed	Electricity: Planning	14	Electricity Distribution	1	250	1	400	1	500				

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
40	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines- Uniondale	Number of projects completed	Electricity: Planning	25	Electricity Distribution	1	250	1	400	1	500				
41	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines- Wilderms	Number of projects completed	Electricity: Planning	4	Electricity Distribution	1	250	1	400	1	500				
42	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Complete USIP 4C Electrification projects	Number of projects completed	Electricity: Planning	As indicated below	Electricity Distribution	3	6 363	4	6 290	3	8 106				
43	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Low Voltage Upgrading And Diversions	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	100	1	150	1	150				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
44	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation Schemes	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution			1	1 754						
45	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation Schemes - Thembaletu	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	5 263	1	4 386	1	7 456				
46	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation - 80 Erven Syferfontein	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution										
47	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation Schemes - Erf 325 - Strategies	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution										

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
48	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Informal Areas Underground Connection - Usip	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	1 000	1		1	500				
49	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Replace the Fuel Management System (Petrol Management System) within the budget available	% of budget spent	Fleet management	All	Fleet Management	100%	1 000	100%	500						
50	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Install a tracking system in 290 vehicles	Number of vehicles	Fleet management	All	Fleet Management	140	500	140	500	10	100				
51	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Extension And Upgrading To Buildings (Toilets)	Number of projects completed	Fleet management	All	Fleet Management	1	150								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
52	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Construct a roof for Fuel Pumps	Project completed	Fleet management	All	Fleet Management	1	300								
53	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Purchase and install security cameras for increased safety and security	Number of cameras installed	Fleet management	All	Fleet Management	9	90	1	10	1	10				
54	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace and upgrade existing fleet	Number of vehicles purchased	Fleet management	All	Fleet Management	4	2 020	4	1 900	2	1 100				
55	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Bucket For Truck	Number of vehicles purchased	Fleet management	All	Fleet Management			1	1 000						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
56	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Additional Cherry Picker	Number of vehides purchased	Fleet management	All	Fleet Management	1	800	1	400						
57	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	4 X 1 Ton Bakkies	Number of vehides purchased	Fleet management	All	Fleet Management	2	640	1	500	1	500				
58	Deliver quality services in George	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replacement Of Crane Truck	Number of vehides purchased	Fleet management	All	Fleet Management	1	580	1		1	600				

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
59	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Purchase of Land for Housing (Five Year Plan)	Land purchased	Housing administration	All				1	2 500				
60	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Review the Integrated Human Settlement Plan and submit draft to Committee by end June	Plan submitted to committee by end June	Housing administration	All		1	Part of the operational budget						
61	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Purchase of customized containers for Crèches	Number of containers purchased	Housing projects	All		4	500						
62	Deliver quality services in George	To increase GAP Housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct flats in Conville as community residential units	Number of flats constructed	Housing projects	17				32	6 000	32	6 000		

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
63	Deliver quality services in George	To increase GAP Housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct an old age home in Pacaltsdorp with the approved budget	% of budget spent	Housing projects	?				25%	2 500	100%	5 000				
64	Deliver quality services in George	To accelerated delivery in addressing housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct an Old Age Home in ThemBalethu (Ward 13) with the approved budget	% of budget spent	Housing projects	13				25%	2 500	100%	5 000				
65	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construction of a crèche in Kleinkrantz, Erf 1505	Crèche completed	Housing projects	4				1	2 000						
66	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct a palisade fence for Masizakhe Crèche: Thembalethu for increased safety and security	Fence completed	Housing projects	11		1	220								

iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
67	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete paving at the Masizakhe service centre	Paving completed	Housing projects	11		1	280						
68	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Rectify houses in Thembaletu	Number of houses rectified	Housing projects	9, 10, 12, 13, 15, 21		500	10 500						
69	Deliver quality services in George	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Provide toilets and wash facilities through serviced sites in Thembaletu Asazani	Number of toilets and wash facilities provided	Housing projects	9, 10, 12, 13		600	4 800						
70	Deliver quality services in George	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Prepare temporary relocation area for UISP	Project completed	Housing projects	9, 10, 12, 13, 15		1	7 000						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
71	Deliver quality services in George	To accelerated delivery in addressing housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct 183 houses in Uniondale	Number of houses constructed	Housing projects	25				183	17 385						
72	Deliver quality services in George	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for Pacaltsdorp (2000) housing project	Project completed	Housing projects	14		1	2 000								
73	Deliver quality services in George	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for Golden Valley (260) housing project	Project completed	Housing projects	1		1	260								
74	Deliver quality services in George	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for Protea Park (60) housing project	Project completed	Housing projects	6		1	60								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
75	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrade of existing heritage building in Pacaltsdorp	Project completed	Land affairs	14		1	250								
76	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Purchase 1 4X4 vehicle for land management	Number of vehicles	Land management	All		1	350								
77	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Review the scheme regulations in terms of LUPA	Scheme regulations reviewed	Town planning	All				1	Part of the operational budget						
78	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Establish a Planning Tribunal	Tribunal established	Town planning	All				1	Part of the operational budget						
79	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Complete zoning maps in terms of the new zoning scheme	Number of maps completed	Town planning	All		1	Part of the operational budget								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
80	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Complete the consultation process with HWC with regards to the Heritage Inventory and submit plan to the Committee for consideration by end December	Plan submitted to the committee by end December	Town planning	1		1	Part of the operational budget						
81	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile plan for the CBD walkways and submit to the Committee by end June	Plan submitted to the committee by end June	Town planning	20		1	Part of the operational budget						
82	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile a plan for the Thembaletu urban upgrade and submit first draft to the Committee by end June	Plan submitted to the committee by end June	Town planning	10;11; 12;13; 14;22		1	Part of the operational budget						
83	Deliver quality services in George	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile a spatial development plan for Haarlem and Uniondale and submit to the Committee by end June	Plan submitted to the committee by end June	Town planning	25;26		1	Part of the operational budget						

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
84	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Limit water network losses to less than 15% (Difference between water supplied and water billed)	% losses	Water	All	Water Distribution	15%	n/a								
85	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade Streets And Stormwater in terms of the approved budget	% of budget spend	Roads & Stormwater	As listed below	Streets & Storm Water	85%	38 171	85%	25 378	85%	34 699				-
86	Deliver quality services in George	To provide a reliable storm water network to George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Building Of Concrete Canals & Drains - Epwp	% of budget spend	Stormwater	Not provided	Streets & Storm Water	85%	1 182								
87	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Vehicles	% of budget spend	Roads	Not provided	Streets & Storm Water	85%	1 500								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
88	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rebuilding Of Streets: Greater George	% of budget spend	Roads	18,19	Streets & Storm Water	85%	5 000		6 000		7 000				
89	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Robots And Intersection - Mitchell Street	% of budget spend	Roads	18,19	Streets & Storm Water	85%	100								
90	Deliver quality services in George	To endeavour to improve the reseal of roads project to such an extent that potholes are prevented altogether.	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Street Resealing: Greater George	% of budget spend	Roads	18,19	Streets & Storm Water	85%	5 000		5 000		1 000				
91	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembalethu UISP - Roads & Stormwater	% of budget spend	Roads & Stormwater	Not provided	Streets & Storm Water	85%	19 003		11 378		18 279				

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
92	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Network -Roads & Stormwater	% of budget spend	Roads & Stormwater	Not provided	Streets & Storm Water	85%	2 000		3 000		3 000				
93	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Neighbourhood Dev Partnership Grant Capital Projects	% of budget spend	Roads & Stormwater	Not provided	Streets & Storm Water	85%	4 386				5 420				
94	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Public Transport Network and systems in terms of the approved budget	% of budget spend	Planning and Project Management	As listed below	Public Transport	85%	90 630	85%	61 805	85%	55 689				
95	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Vehicle Acquisition	% of budget spend	Planning and Project Management	All	Public Transport	85%	46 610		50 950		55 689				

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
96	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Oversight Entity Establishment	% of budget spend	Planning and Project Management	All	Public Transport	85%	3 000								
97	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Fare System Establishment	% of budget spend	Planning and Project Management	All	Public Transport	85%	9 640								
98	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	ITS Establishment	% of budget spend	Planning and Project Management	All	Public Transport	85%	1 060								
99	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Road Upgrades	% of budget spend	Planning and Project Management	All	Public Transport	85%	10 320								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
100	Deliver quality services in George	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Stops Shelters Depots	% of budget spend	Planning and Project Management	All	Public Transport	85%	20 000		10 855						
101	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Rehabilitate and upgrade Water - Networks in terms of the approved budget	% of budget spend	As listed below	As listed below	Water Distribution	85%	9 401	85%	10 476	85%	12 911				
102	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu UISP - Water	% of budget spend	Water	Not provided	Water Distribution	85%	2 506		1 501		2 411				
103	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Hansmoeskraal/ Pacaltsdorp Main Line	% of budget spend	Water	24	Water Distribution	85%			1 000		6 000				

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
104	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Installation Of Meters	% of budget spend	Water	All	Water Distribution	85%	220		200		200				
105	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Kraaibosch Water Line (Phase 3)	% of budget spend	Water	Not provided	Water Distribution	85%			1 000						
106	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Provision Of Water Tanks	% of budget spend	Water	Not provided	Water Distribution	85%	100		100						
107	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Network Rehabilitation	% of budget spend	Water	Not provided	Water Distribution	85%	3 000		3 000		4 000				

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												R'000		R'000		R'000		R'000		
108	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Telemetry And Loggers	% of budget spend	Water	Not provided	Water Distribution	85%	300		300		300				
109	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu Bulk Pipeline - Asazani - MIG	% of budget spend	Water	Not provided	Water Distribution	85%	2 000								
110	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Water Tanker	% of budget spend	Water	Not provided	Water Distribution	85%	650								
111	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Water Trailers	% of budget spend	Water	Not provided	Water Distribution	85%	100								

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												R'000				R'000				
112	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Flatbed Truck - Replacement In Wilderness	% of budget spend	Water	4	Water Distribution	85%	300								
113	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Mobile Radios	% of budget spend	Water	All	Water Distribution	85%	25		25						
114	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Pressure And Flow Testing Equipment	% of budget spend	Water	All	Water Distribution	85%	200		50						
115	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Pacaltsdorp Bulk Reticulation	% of budget spend	Water	24	Water Distribution	85%			3 000						

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												R'000		R'000		R'000		R'000		R'000
116	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Wildernis Heights Reticulation	% of budget spend	Water	4	Water Distribution	85%			300						
117	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Rehabilitate and upgrade Water-Purification in terms of the approved budget	% of budget spend	Water	As listed below	Water Distribution	85%	10 702	85%	3 500	85%	11 000				
118	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Raising Garden Route Dam - RBIG	% of budget spend	Water	All	Water Distribution	85%	9 992								
119	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Water Treatment Works - 3 Reservoirs	% of budget spend	Water	Not provided	Water Distribution	85%			1 000		10 000				

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
120	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Extension Of Waterworks - MIG	% of budget spend	Water	Not provided	Water Distribution	85%			1 000						
121	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Blanco Reservoir	% of budget spend	Water	1	Water Distribution	85%			500						
122	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Fencing At Kleinkrantz Reservoir	% of budget spend	Water	Not provided	Water Distribution	85%	80								
123	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Instrumentation	% of budget spend	Water	Not provided	Water Distribution	85%	200								

iMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
124	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Replace New WTW Roof	% of budget spend	Water	Not provided	Water Distribution	85%			500		500				
125	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Haarlem WTW Office/Store	% of budget spend	Water	24,25	Water Distribution	85%	100								
126	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Furniture & Fitting - Haarlem & Uniondale	% of budget spend	Water	24,25	Water Distribution	85%	30								
127	Deliver quality services in George	To provide world class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Telemetry	% of budget spend	Water	24,25	Water Distribution	85%	300		500		500				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
128	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Sewerage Networks in terms of the approved budget	% of budget spend	Sewerage	As listed below	Sewerage: Mainlines/Pump station	85%	29 847	85%	28 129	85%	30 365				
129	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Gulleys	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	200		200		250				
130	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu UISP- Sewerage	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	7 397		4 429		7 115				
131	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Generators For Pump Stations	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%			1 000		1 000				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
132	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Kraaibosch/Victoria Bay Sewer	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%			500						
133	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Network Rehabilitation	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	3 000		3 000		4 000				
134	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Sewerage Reticulation: Hansmoeskraal	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%			500						
135	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Telemetry At Pump Stations	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	200								

iMAP Ref no	Municipal Link		National Link		Municipal delivery				Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
136	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Access Roads & Fencing (Pump Stations)	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	500		500				
137	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Pump Stations	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	1 500		1 500		1 500		
138	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	4x4 Bakkie	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	200						
139	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Jet spray Machine	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	350						

IMAP Ref no	Municipal Link		National Link		Municipal delivery				Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
140	Deliver quality services in George	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Themablethu Bulk Sewer	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	15 000		15 000		15 000		
141	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading: Electrical Switchgear (Pump Stations)	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	1 500		1 500		1 500		
142	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved budget	% of budget spend	Sewerage	As listed below	Sewerage: Mainlines/Pump station	85%	17 449	85%	14 207	85%	15 626		
143	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Kleinkrantz WWTW Extension - MIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	8 000		8 500				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
144	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Outeniqua Plant - RBIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	850								
145	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Outeniqua WWTW Refurbish/Extension - MIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	3 589		4 907		15 126				
146	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Refurbish Aerators At Outeniqua WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	720								
147	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Refurbish Chlorine Contact Tank At Outeniqua WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	110								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
148	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Replace 2 Sludge Wasting Pumps At Outeniqua WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	330								
149	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrade Nightsoil Dumping Area At Gwaing WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	220								
150	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Laboratory Instruments	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	300		300						
151	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Furniture & Fittings - Haarlem & Uniondale	% of budget spend	Sewerage	24,25	Sewerage: Mainlines/Pump station	85%	30								

IMAP Ref no	Municipal Link		National Link		Municipal delivery			Budget link			Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
152	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Gwaiing WWTW Extension	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	3 000						
153	Deliver quality services in George	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Telemetry	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/Pump station	85%	300		500		500		
154	Deliver quality services in George	To provide world class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Update of the Pavement Management System based on approved budget	System updated	Roads	All	Streets & Storm Water	1	400			1	400		
155	Deliver quality services in George	To provide a reliable storm water network to George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Develop a Stormwater Master Plan	Plan developed	Stormwater	All	Streets & Storm Water	1	600						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
156	Deliver quality services in George	To revitalise the current community facilities to increase the access to services for the general public.	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Furnish the Thembaletu Community Hall (Zone 9)	% of approved budget spent for combined furnishings	Corporate Services	12	Thembaletu Hall	100%	315	100%	150						
157	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Maintain and upgrade existing sport facilities	Number of projects completed	Sport Maintenance & Upgrading	As indicated below	Sport Maintenance	6	3 500	4	3 250						
158	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Pacaltsdorp sports facility	Project completed	Sport Maintenance & Upgrading	14	Sport Maintenance	1	750	1	750						
159	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Rosemore sports facility	Project completed	Sport Maintenance & Upgrading	6	Sport Maintenance	1	900		900						
160	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Blanco sports facility	Project completed	Sport Maintenance & Upgrading	1	Sport Maintenance	1	250		250						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
161	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Developm ent	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Maraiskamp sports facility	Project completed	Sport Maintenanc e & Upgrading	14	Sport Maintenanc e	1	250	1	250						
162	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Developm ent	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade new infrastructure of Thembaletu Club House	Project completed	Sport Maintenanc e & Upgrading	9,12,11,12,13,15	Sport Maintenanc e	1	850	1	850						
163	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Developm ent	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade of Lawaaiikamp Sport stadium	Project completed	Sport Maintenanc e & Upgrading	7	Sport Maintenanc e			1	250						
164	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Developm ent	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Touwsrante Sport Facility	Project completed	Sport Maintenanc e & Upgrading	15	Sport Maintenanc e	1	500								
165	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Developm ent	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct new sport facilities	Number of projects completed	Sport Maintenanc e & Upgrading	14;16; 25	Sport Maintenanc e	2	3 000	1	500						

IMAP Ref no	Municipal Link		National Link		Municipal delivery				Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
166	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct Regional Sport Complex Erf 325	Project completed	Sport Maintenance & Upgrading	14	Sport Maintenance			1	500				
167	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct a new sport facility: Rosedale	Project completed	Sport Maintenance & Upgrading	6	Sport Maintenance	1	1700						
168	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct a new sport facility: Uniondale	Project completed	Sport Maintenance & Upgrading	25	Sport Maintenance	1	1300						
169	Grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Update the LED strategy and submit draft to council for approval by end March	Revised LED strategy submitted to council by end March	Office of the MM	All	Local Economic Development	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
170	Grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Establish a LED stakeholder platform by end June	LED stakeholder platform established	Office of the MM	All	Local Economic Development	1	80						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
171	Grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Facilitate the meeting of the LED stakeholder platform	Number of meetings per annum	Office of the MM	All	Local Economic Development			4	80	4	80	4	80	4	80
172	Grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Draft an informal economy policy and submit to council for approval by end June	Informal economy policy submitted to council by end June	Office of the MM	All	Local Economic Development	1	150								
173	Grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Development and sign a SLA with the Western Cape Economic Development Partnership by end December	SLA signed	Office of the MM	All	Local Economic Development	1	100								
174	Grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Draft a berry industry support plan and submit to council for approval by end December	Draft berry industry support plan submitted to council by end December	Office of the MM	All	Local Economic Development	1	Part of normal operational budget								
175	Grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Host at least one ICT event by end August	ICT event hosted by end August	Office of the MM	All	Local Economic Development	1	50	1	50	1	50	1	50	1	50

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
176	Grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Submit a report to council by end December on the possible use of municipal land for forestry purposes	Report submitted to council by end December	Office of the MM	All	Local Economic Development	1	Part of normal operational budget								
177	Grow George	To focus on building a revitalised and interactive CBD through a City Improvement District	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Establish at least one special rating area by end June	Special rating area established	Office of the MM	All	Local Economic Development	1	120								
178	Grow George	Red tape reduction at all administrative levels	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Complete a detail business process analysis with recommendation on possible process improvements with regard to red tape reduction and submit to council by end December	Business process analysis with recommendations submitted to council by end December	Office of the MM	All	Local Economic Development	1	Part of normal operational budget								
179	Grow George	Red tape reduction at all administrative levels	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Implement approved red tape reduction actions per annum	Number of actions implemented	Office of the MM	All	Local Economic Development			2	50	2	50	2	50		

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
180	Grow George	To maximise job creation opportunities through government expenditure (e.g. EPWP)	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Create FTE's through government expenditure with the EPWP	Number of FTE's created	Office of the MM	All	Local Economic Development	297	3 428	297	3 428	297	3 428	297	3 428	297	3 428
181	Grow George	To identify an educational and research hub and to facilitate the continued growth of MMU in George.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Develop and sign a project specific MOU with the NMMU by end March	MOU signed with the NMMU	Office of the MM	All	Local Economic Development	1	50								
182	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Market George at Trade Shows	Number of events	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
183	Grow George	To promote George as a sport, tourism and business destination.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Regular review and update of tourism brochures	Number of reviews and/or updates	Office of the MM	All	Office of the Municipal Manager	2	100	2	100	2	100	2	100	2	100

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
184	Keep George safe and green	To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Achieve Blue Drop status per supply system	Number of awards received	Water	All	Water Purification	2	Part of the operational and capital budget			3	Part of the operational and capital budget				
185	Keep George safe and green	To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Achieve Green Drop status per supply system	Number of awards received	Sewerage	All	Sewerage: Mainlines/Pump station			3	Part of the operational and capital budget			4	Part of the operational and capital budget		
186	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install radio base system for environmental services	Radio base systems installed	Environmental Admin	All	Environmental Administration	1	600	1	300						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost		
												R'000		R'000		R'000		R'000		
187	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase a new fire fighting vehicle	Vehicle purchased	Emergency Services	All	Fire Services	1	1 500								
188	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Review the Disaster Management Plan and submit to council for approval by end September	Reviewed plan submitted to Council by end September	Emergency Services	All	Fire Services	1	Part of operational budget			1	Part of operational budget				
189	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Submit monthly reports on the inspection of business sites and fire prevention inspections as per annual plan and where requested	Number reports submitted on inspections conducted	Emergency Services	All	Fire Services	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget		

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
190	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install 25 CCTV Cameras (Phase 4,5,6)	Number of cameras installed	Traffic Services	All	Traffic Law Enforcement	25	1 500	25	1 500						
191	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade of the traffic offices	% of approved project budget spent	Traffic Services	All	Traffic Vehicle Testing Centre	100%	200								
192	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase new vehicle for Traffic Services	% of approved budget spent	Traffic Services	All	Traffic Law Enforcement	100%	1 500								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
193	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase 12 new fire arms	Number of new fire arms purchased	Traffic Services	All	Traffic Law Enforcement	12	150								
194	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Hold road blocks within the area to enhance road safety	Number of road blocks held	Traffic Services	All	Traffic Law Enforcement	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
195	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Conduct awareness & safety initiatives on public safety	Number of initiatives	Traffic Services	All	Traffic Law Enforcement	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
196	Keep George safe and green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install security cameras on Council property (sport grounds and properties as identified in the risk analyses)	Number of cameras installed	Law enforcement	All	Traffic Law Enforcement	4	200								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
197	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade the Pedestrian Path at Victoria Bay	% of approved project budget spent	Parks and Recreation	18	Parks & Gardens			100%	110						
198	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade the park in Thembaletu	% of approved project budget spent	Parks and Recreation	9,10,11,12,13,15	Parks & Gardens			100%	100						

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
199	Keep George safe and green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase bulk refuse containers	% of approved project budget spent	Cleansing and Environmental Health	All	Refuse Removal	100%	100	100%	250	100%	200				
200	Keep George safe and green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase refuse trucks	Number of refuse trucks purchased	Cleansing and Environmental Health	All	Refuse Removal	2	2 500								
201	Keep George safe and green	To build on current recycling initiatives and secure a meaningful reduction in waste levels	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct a Compost plant	% of approved project budget spent	Cleansing and Environmental Health		Dumping Site			100%	100						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
202	Keep George safe and green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchasing of Transport containers	% of approved project budget spent	Cleansing and Environmental Health	All	Refuse Removal			100%	200						
203	Keep George safe and green	To build on current recycling initiatives and secure a meaningful reduction in waste levels	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Extension of the Gwaing Transfer station	% of approved project budget spent	Cleansing and Environmental Health	All	Dumping Site			100%	1 000						
204	Keep George safe and green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct a new landfill site in Uniondale	% of approved project budget spent	Cleansing and Environmental Health		Dumping Site			100%	1 000	100%	8 000				

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
205	Keep George safe and green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Review the Integrated Waste Management Plan and submit to council for approval	Plan submitted to Council	Cleansing and Environmental Health	All	Environmental Administration									1	Part of operational budget
206	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade public toilets in the CBD	% of approved project budget spent	Cleansing and Environmental Health	19	Public Toilets			100%	100	1	300				

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
207	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade of public toilets at Beach areas	% of approved project budget spent	Cleansing and Environmental Health		Public Toilets			100%	400						
208	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct new public toilets in the CBD	% of approved project budget spent	Cleansing and Environmental Health	19	Public Toilets			100%	300						

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
209	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade of public toilets at Van Riebeeck Gardens	% of approved project budget spent	Cleansing and Environmental Health	All	Public Toilets			100%	200						
210	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase meter to measure gasses at factories to determine levels according to Air quality act standards	Meter purchased	Cleansing and Environmental Health	All	Environmental Health	1	250								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
211	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase meter to measure CO2 gasses of vehicles to determine levels according to Air quality act standards	Meter purchased	Cleansing and Environmental Health	All	Environmental Health			1	230						
212	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Replace noise meter equipment to determine levels of noise	Meter purchased	Cleansing and Environmental Health	All	Environmental Health			1	100						

IMAP Ref no	Municipal Link		National Link		Municipal delivery				Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000
213	Keep George safe and green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchasing of Bull dozer for Uniondale landfill site	Bull dozer purchased	Cleansing and Environmental Health	25	Dumping Site			1	2 000				
214	Keep George safe and green	To increase the roll out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install lighting in terms of the approved budget	% of budget spend	Roads	As listed below	Streets & Storm Water	85%	1 300		2 000		2 000		
215	Keep George safe and green	To increase the roll out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Lighting In Informal Areas	% of budget spend	Roads	Not provided	Streets & Storm Water	85%	250		500		500		
216	Keep George safe and green	To increase the roll out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	High Mast Lighting	% of budget spend	Roads	Not provided	Streets & Storm Water	85%	750		500		500		
217	Keep George safe and green	To increase the roll out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Streetlights: Uniondale And Haarlem	% of budget spend	Roads	24;25	Streets & Storm Water	85%	300		500		500		

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
218	Keep George safe and green	To increase the roll out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Streetlights: Harold And Waboomskraal	% of budget spend	Roads	Not provided	Streets & Storm Water	85%			500		500				
219	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Submit the annual financial statements by end August to the Office of the Auditor-General	Financial statements submitted	Financial Services	All	AFS Section	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget		
220	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Financial Services	All	AFS Section	2.2	Part of normal operational budget	2.4	Part of normal operational budget	2.4	Part of normal operational budget	2.4	Part of normal operational budget		
221	Good Governance in George	To maintain effective credit control in the Municipality and Enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	Financial Services	All	AFS Section	14.0	Part of normal operational budget	14.7	Part of normal operational budget	15.6	Part of normal operational budget	15.6	Part of normal operational budget		

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												R'000		R'000		R'000		R'000		R'000
222	Good Governance in George	To maintain effective credit control in the Municipality and Enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Financial Services	All	Credit Control	16.40 %	Part of normal operational budget	15.50 %	Part of normal operational budget	14.00 %	Part of normal operational budget	14.00 %	Part of normal operational budget	14.00 %	Part of normal operational budget
223	Good Governance in George	To maintain effective credit control in the Municipality and Enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Achieve a payment percentage of above 95%	Payment % achieved	Financial Services	All	Credit Control	95%	Part of normal operational budget	95%	Part of normal operational budget	95%	Part of normal operational budget	95%	Part of normal operational budget	95%	Part of normal operational budget
224	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Complete Supplementary Valuation Rolls	Number supplementary Valuation rolls completed	Financial Services	All	Valuation Section	2	600	2	650	2	700	2	750	2	750
225	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Review the Long Term Financial Plan and submit to council for approval by end March	Reviewed Long Term Financial Plan submitted to council	Financial Services	All	CFO Office	1	Part of normal operational budget								

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	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
226	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Implement the actions in terms of the approved Long Term Financial Plan according to approved budget	Number of actions implemented	Financial Services	All	CFO Office			2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget
227	Good Governance in George	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Development State	The municipality is financially viable	Review the tariff structure and submit to council for approval by end March	Reviewed tariff structure submitted to council	Financial Services	All	Income Section	1	Part of normal operational budget								
228	Good Governance in George	To ensure proper asset management by implementing standard asset management operating procedures	Municipal Financial Viability and Management	Developing a capable and Development State	Clean audit status is maintained	Maintain an unqualified audit opinion	Unqualified audit opinion achieved	Financial Services	All	CFO Office	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget

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												R'000				R'000				
229	Good Governance in George	To ensure that municipal staff is efficient, effective and responsive	Municipal Transformation and Institutional Development	Developing a capable and Development State	Municipality is performance driven	Fill vacant budgeted posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled within target period/ number of posts advertised)	% budget posts filled within 3 months after the closure of the advisement	Corporate Services	All	Human Resources	90%	Part of normal operational budget	90%	Part of normal operational budget	90%	Part of normal operational budget	90%	Part of normal operational budget	90%	Part of normal operational budget
230	Good Governance in George	To ensure that municipal staff is efficient, effective and responsive	Municipal Transformation and Institutional Development	Developing a capable and Development State	Municipality is performance driven	Develop the skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	Corporate Services	All	Human Resources	1%	Part of normal operational budget	1%	Part of normal operational budget	1%	Part of normal operational budget	1%	Part of normal operational budget	1%	Part of normal operational budget
231	Good Governance in George	To realign the organisational structure to be more responsive to community needs, service and efficiency orientated and to fulfill the goals identified in the 5 year plan	Municipal Transformation and Institutional Development	Developing a capable and Development State	Municipality is performance driven	Review the organisational structure annually and submit to council for approval by end March	Reviewed structure submitted to council by end March	Corporate Services	All	Human Resources	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
232	Good Governance in George	To maximise the use of technology to improve service delivery	Municipal Transformation and Institutional Development	Developing a capable and Development State	Municipality is performance driven	Develop an IT Master systems plan and submit draft to council for approval by end June	Draft completed and submitted to council by end June	Corporate Services	All	IT Services: Network	1	Part of normal operational budget								
233	Good Governance in George	To implement Performance Management system with realistic stretch target setting in each department	Good Governance and Public Participation	Developing a capable and Development State	Municipality is performance driven	Implement an individual performance management system	Up to post level implemented	Office of the MM	All	IDP	T12	Part of normal operational budget	T8	Part of normal operational budget	T8	Part of normal operational budget	T8	Part of normal operational budget	T8	Part of normal operational budget
234	Good Governance in George	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Development State	Clean audit status is maintained	Review the 3 year Internal Audit Plan based on Risk Assessment and submit to audit committee and council by end September	RBAP submitted	Office of the MM	All	Internal Audit	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
235	Good Governance in George	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Development State	Clean audit status is maintained	Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan ((Actual hours completed/ Planned hours to be completed)	% of target hours completed	Office of the MM	All	Internal Audit	100%	2 800	100%	1 400						

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000				R'000				
236	Good Governance in George	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Development State	Clean audit status is maintained	Establish an internal audit unit	internal Audit unit established	Office of the MM	All	Internal Audit			1	1 400		2 800				2 800
237	Good Governance in George	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Good Governance and Public Participation	Developing a capable and Development State	Clean audit status is maintained	Facilitate the review of the Risk Management Policy and submit to council by end September	Risk assessment submitted to council by end September	Office of the MM	All	Internal Audit	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget		Part of normal operational budget
238	Good Governance in George	To ensure effective integrated development planning and performance management in the municipality	Good Governance and Public Participation	Developing a capable and Development State	Municipality is performance driven	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of reports submitted to council	Office of the MM	All	IDP	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget
239	Good Governance in George	To take all possible steps to ensure that the municipality is clean and corruption free.	Good Governance and Public Participation	Developing a capable and Development State	Administration is corruption free	Review the Whistle Blower Protection policy and submit to council for approval by end September	Whistle Blower Protection policy submitted to council by end September	Office of the MM	All	Internal Audit	1	Part of normal operational budget								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
240	Participate in George	To establish dedicated and knowledgeable service desks with time-bound response times to complaints	Good Governance and Public Participation	Developing a capable and Development State	Strategic decision influenced by public input	Develop a customer care policy and submit to council for approval by end March	Draft customer care policy completed and submitted to council by end March	Corporate Services	All	Client Services	1	Part of normal operational budget								
241	Participate in George	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Development State	Effective internal and external communication in the Municipality	Issue external newsletters	Number of external news letters issued	Office of the MM	All	Office of the Municipal Manager	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget
242	Participate in George	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Development State	Effective internal and external communication in the Municipality	Publish Focus-op	Number of publications	Office of the MM	All	Office of the Municipal Manager	22	Part of normal operational budget	22	Part of normal operational budget	22	Part of normal operational budget	22	Part of normal operational budget	22	Part of normal operational budget
243	Participate in George	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Development State	Effective internal and external communication in the Municipality	Compile an internal and external communication strategy and submit to council for approval by end June	Communication strategy submitted to council by end June	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget								

IMAP Ref no	Municipal Link		National Link		Municipal delivery						Budget link		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000		R'000		R'000
244	Participate in George	To implement bi-annual community satisfaction poll	Good Governance and Public Participation	Developing a capable and Development State	Strategic decision influenced by public input	Complete a customer survey by end June and submit a report with recommendations to council	Customer survey completed	Office of the MM	All	Office of the Municipal Manager	1	100			1	150				
245	Participate in George	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Development State	Strategic decision influenced by public input	Develop and communicate a client service charter with service standards and submit to council for approval by end June	Client service charter completed	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget								
246	Participate in George	To implement ward based planning for each of the 25 wards in George	Good Governance and Public Participation	Developing a capable and Development State	Strategic decision influenced by public input	Revise the ward based plans by end May and include in the IDP	Number of ward based plans revised	Office of the MM	All	IDP	25	Part of normal operational budget	25	Part of normal operational budget	25	Part of normal operational budget	25	Part of normal operational budget	25	Part of normal operational budget

7.5 UNFUNDED AND UNPLANNED PROJECTS

The municipality will address various needs identified during the development of the 5-year IDP and this IDP review. The projects to be delivered during this IDP period are included in the iMAP as indicated above.

There are however projects and needs identified where the municipality do not have financial and other resources to address during this period. These projects will be prioritised in terms of the Council's prioritisation policy for future implementation and are listed in the table below.

ACTIVITIES	IDP REF	WARDS	PROJECT VALUE
WARD PROJECTS	4.7		2 550 000
MAINTENANCE CIVIC CENTRE	4.7		1 750 000
BLANCO COMMUNITY HALL - PAVING PARKING-BLANCO	4.7	1	70 000
PACALTS DORP COMMUNITY HALL - BURGULAR BARS AND SAFETY GATES	4.7	14	40 000
ELECTRIFICATION - LAVALIA	4.7	5	93 000
CRECHE : PHASE 1	4.7		1 000 000
UPGRADING OF INFORMAL HOUSING AREAS	4.7		7 000 000
MASIMBAMBANE CRECHE: THEMBALETHU - PALLISADE FENCE	4.7		90 000
VEHICLE REGISTRATION - INSTALLATION OF CAMERA SYSTEM	4.7		15 000
TRAFFIC SERVICES - INSTALLATION OF CAMERA SYSTEM	4.7		35 000
TRAFFIC SERVICES - PAVING	4.7		60 000
UPGR DRAINAGE - YORK STREET CEMETRY	4.7		50 000
PARKS & RECREATION - CEMETRIES - RURAL AREA	4.7		40 000
WASTE COLLECTION - RURAL AREAS	4.7		300 000
REFUSE TRUCK FOR CONTAINERS	4.7		4 300 000
FLOODLIGHTS - UNIONDALE RUGBY FIELD - MIG	4.7	25	100 000
UPGRADING OUTENIQUA BOWLING CLUB	4.7		20 000
THEMBALETHU SPORT FACILITIES	4.7		50 000
FENCING NEW DAWN PARK SPORTFIELD	4.7	16	30 000
UPGRADING PAVILION - PACALTS DORP	4.7	14	50 000
UPGRADING OF FACILITIES - CONVILLE SWIMMING POOL	4.7	17	10 000
BUILDING/SPORT INFRASTRUCTURE-THEMBALETHU	4.7		20 000
BUILDING/SPORT INFRASTRUCTURE - MIG	4.7		9 000 000
ABLUSION FACILITIES - LAWAAIKAMP SPORTGROUND	4.7	7	10 000
GEELHOUTBOOM RUGBY FIELD	4.7	22	250 000
CONTROL PROTECTION AND COMMUNICATION - COMMUNICATION SYSTEMS	4.7		200 000
CONTROL PROTECTION AND COMMUNICATION - CONTROL CENTRUM : 11 KV SAFETY	4.7		700 000
CONTROL PROTECTION AND COMMUNICATION - PROTECTION SYSTEM	4.7		1 250 000
EXTENSION AND UPGRADING TO BUILDINGS	4.7		170 000

ACTIVITIES	IDP REF	WARDS	PROJECT VALUE
SAFETY: OHSA	4.7		180 000
FINANCIAL SERVICES - 3 x VEHICLES - CREDIT CONTROL	4.7		450 000
FINANCIAL SERVICES - 4X4 BAKKIE - WATER & ELECTRICITY	4.7		250 000
Thembaletu (4350) USIP	6.3		84 000 000
Conville (60) CRU	6.3	17	60 000
Metrogronde (1200) IRDP	6.3	20	1 200 000
Borchers (30) UISP	6.3	20	30 000
Compost facility for George			10 000 000
New Landfill site for Uniondale			11 000 000
Rehabilitation of the old George landfill site			10 000 000
Hiking trails in river zones			3 000 000
Pacaltsdorp tourism footpath			2 500 000
Boardwalk to rock paintings, Andersonville			5 500 000
Boardwalk along Rooiriver			5 500 000
Interpretation centres			2 500 000
Special alien clearing projects			10 000 000
Community parks			12 000 000
Education centre, Botanical Garden			5 000 000
Lifeguards and Beach Control			2 741 886
Upgrading of Ablution Facilities			3 427 643
Pickit-up Team			1 887 643
Alien Clearing			6 600 000
Environmental Monitors			1 204 470
Rehabilitation Team			1 304 470
TOTAL			209 589 112

The following Ward challenges will also be addressed as part of the normal operational activities of the municipal departments or prioritised as indicated above:

IDP Ref	Ward	Challenges
6.2.1	1	Zero interdepartmental co-operation.
6.2.1	1	Zero reactivity.
6.2.1	1	High unemployment especially amongst the youth.
6.2.1	1	Community recreational facilities are lacking and those existing need to be upgraded.
6.2.1	1	Removal of alien vegetation.
6.2.1	1	Visibility of law enforcement in the ward.
6.2.1	1	Cleaning contracts (which are ward related) are awarded to people outside of ward 1.

IDP Ref	Ward	Challenges
6.2.1	1	Play parks are used for drug and alcohol related activities.
6.2.1	1	Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps.
6.2.1	1	Poor water pipes causing leakage within houses.
6.2.1	1	Lack of welfare services, which is the huge cause of social problems experienced in the ward.
6.2.1	1	Blocked storm water drains.
6.2.2	2	Presence of vagrants
6.2.2	2	Storm water damage down 1st avenue and Wellington street.
6.2.2	2	Pavement in Wellington Street is in a bad condition.
6.2.2	2	Response to bad conditions of roads (potholes etc.).
6.2.2	2	Public transport for domestic workers.
6.2.2	2	Density rezoning.
6.2.2	2	Communal rezoning.
6.2.2	2	Alien vegetation in neighbourhood.
6.2.2	2	Need to implement legislative and preventative measures in ward to prevent fires and other damage around forest area (fines and water).
6.2.3	3	Shortage of tourism opportunities.
6.2.3	3	Lack of commercial activities (business).
6.2.3	3	Poor economic climate/poor stimulation of economic climate.
6.2.3	3	Red Tape with regards to use of mountain for tourism.
6.2.3	3	Bad administration and communication between the municipality and the public.
6.2.3	3	Potential shortage of water (climate change).
6.2.3	3	Police visibility and response time ineffective.
6.2.3	3	Speeding and reckless driving of taxi's.
6.2.3	3	Un-kept and undeveloped open stands.
6.2.3	3	Break and entering (crime).
6.2.3	3	Invasive alien vegetation.
6.2.3	3	Late night racing in Witfontein/Langenhoven Road.
6.2.3	3	Squatters in neighbourhood and half built houses.
6.2.3	3	Unsafe open swimming pool in Heather lands.
6.2.3	3	Drug abuse.
6.2.3	3	Poor maintenance of police building in Heatherlands.
6.2.3	3	Neighbourhood watch is non-existent.
6.2.3	3	Opening and going through of garbage bags causing litter (vagrants).
6.2.3	3	Ineffective traffic services and poor response time of police.
6.2.3	3	Bad traffic management.
6.2.3	3	Availability of funds for service delivery.
6.2.3	3	Poor public transport.
6.2.3	3	Inequality of service delivery.
6.2.3	3	Road, storm water and water reticulation infrastructure getting old (more catchments needed).
6.2.3	3	Police breaking the law (Heatherlands).

IDP Ref	Ward	Challenges
6.2.3	3	A number of roads need to be sealed (potholes).
6.2.3	3	Lack of one stop customer services.
6.2.3	3	Community apathy.
6.2.3	3	Poor feedback and communication with community.
6.2.3	3	No community centre/hall for ward.
6.2.3	3	Bias allocation of funds.
6.2.3	3	Dismal audit report created bad perception in ward.
6.2.3	3	No system exists where community can track progress of the IDP project implementation.
6.2.3	3	Ineffective training of municipal officials, while training is available.
		Ward 4
6.2.4	4	Inadequate maintenance of Municipal infrastructures, for example roads due to lack of finance.
6.2.4	4	Lack of Municipal expertise in tourism marketing.
6.2.4	4	Lack of adequate Municipal finance to promote tourism.
6.2.4	4	Ineffective local tourism office with inadequate operating hours.
6.2.4	4	Municipal Town Planners continually allowing inappropriate development.
6.2.4	4	Inadequate public facilities at beaches (Toilets etc.).
6.2.4	4	No "Blue Flag" beach status.
6.2.4	4	No events to attract tourism.
6.2.4	4	General lack of Municipal funds due to previous profligacy.
6.2.4	4	Inadequate maintenance of Municipal infrastructure.
6.2.4	4	Total lack of Municipal Law Enforcement.
6.2.4	4	No formalised taxi rank.
6.2.4	4	Inadequate Municipal grass cutting and street cleaning.
6.2.4	4	Inadequate maintenance of painted road lines.
6.2.4	4	Inadequate directional signage.
6.2.4	4	Inadequate parking.
6.2.4	4	Increasing levels of crime.
6.2.4	4	Increasing and uncontrolled levels of public drunkenness and vagrancy.
6.2.4	4	Understaffed Police force with no local holding cells.
6.2.4	4	General lack of Municipal funds.
6.2.4	4	Understaffed in key areas.
6.2.4	4	Too much money spent on salaries for Councillors and Officials.
6.2.4	4	Overuse of expensive "Consultants".
6.2.4	4	Perception that council is "rubber-stamping" a process rather than listening.
6.2.4	4	Flawed Ward Committee structuring process.
6.2.4	4	Insufficient number of Ward Committee meetings. Nothing really achieved.
6.2.4	4	Party political agenda not a constituency agenda.
6.2.4	4	Self-serving Councillors in positions of power
6.2.4	4	Cadre deployment (jobs for the party faithful).
6.2.4	4	Focus on power, not people.

IDP Ref	Ward	Challenges
6.2.4	4	High level of ignorance and incompetence within council.
6.2.4	4	Unsustainable concentration of resources in non-revenue generating areas.
6.2.5	5	A lot of empty business premises due to rental in the area being too high.
6.2.5	5	Rates for business plots are too high.
6.2.5	5	Too many industrial buildings.
6.2.5	5	Storm water issues – Meyer Nederburgave and 2nd street.
6.2.5	5	Unemployment problem within ward community.
6.2.5	5	Dirty plots/stands.
6.2.5	5	Police are not visible enough.
6.2.5	5	Homeless people create safety issue and litter in the ward.
6.2.5	5	Lack of sports fields.
6.2.5	5	Street names signage needs upgrading.
6.2.5	5	Damaged kerbs and sidewalks.
6.2.5	5	Pot holes need to be resealed.
6.2.5	5	Sidewalks need to be upgraded.
6.2.5	5	Storm water drainage.
6.2.5	5	No public transport services and facilities.
6.2.5	5	Drag racing in Wellington and Aspelling Street.
6.2.5	5	Ambulance services are ineffective.
6.2.5	5	Municipal website is not user friendly.
6.2.5	5	Switchboard inefficient.
6.2.5	5	Communication with Councillors needs to be improved
6.2.6	6	Economic activities of foreigners (Somalian's) within the ward represent a leakage as they send their money to their families outside South Africa.
6.2.6	6	Advertising of contract opportunities within the ward. Too many contracts awarded to people from outside the ward and even the greater George area.
6.2.6	6	Illegal taverns.
6.2.6	6	Alcohol and drug abuse.
6.2.6	6	No speed bumps.
6.2.6	6	Invisible law enforcement. Increased police visibility is needed.
6.2.6	6	Bins needed for garden refuse.
6.2.6	6	Rape, burglary and increased crime.
6.2.6	6	Slow reaction of police if crime has been reported.
6.2.6	6	Old houses within the ward need to be upgraded.
6.2.6	6	Replacement of storm water and sewage pipes – currently in bad condition.
6.2.6	6	Lack of low cost housing.
6.2.6	6	Illegal letting of RDP houses to foreigners.
6.2.6	6	No attention and feedback report on issues reported to the municipality.
6.2.6	6	Mismanagement of housing waiting list. There are some individuals that have two RDP houses.
6.2.6	6	Covered public transport bays.

IDP Ref	Ward	Challenges
6.2.6	6	Speed bumps need to be put in place.
6.2.6	6	Lack of electricity availability.
6.2.6	6	Clear street names.
6.2.6	6	Community Hall is a white elephant and not utilized to its full potential – rent too high.
6.2.6	6	IDP Ward workshops are insufficiently planned. Issues identified by Ward do not receive attention after the process.
6.2.6	6	Lack of transparency – specifically in terms of the budget and implementation with regards to previous years, which are not communicated to the community.
6.2.6	6	Communication and visibility of Ward Committee members and Councillors is lacking.
6.2.6	6	Mayor needs to be more visible.
6.2.6	6	Timely and sufficient notice on all public/ward meetings by the Municipality – Promote better participation.
6.2.7	7	Lack of skills training for youth.
6.2.7	7	No youth centre.
6.2.7	7	Liquor traders are trading without licenses.
6.2.7	7	Community has to travel long distances to purchase electricity.
6.2.7	7	Lack of employment opportunities for recent matriculates.
6.2.7	7	Poor infrastructure within ward.
6.2.7	7	More teachers needed at various schools.
6.2.7	7	No Automatic Teller Machines (ATM) accessible in the ward.
6.2.7	7	Not enough support for small and medium businesses (development and financial backup).
6.2.7	7	Poor lighting. Require spray lights.
6.2.7	7	Maintenance and upgrading of roads (not all roads have been paved).
6.2.7	7	Standard of housing is poorly constructed and too small.
6.2.7	7	Streets are not kept clean.
6.2.7	7	Speed bumps need to be constructed for traffic calming.
6.2.7	7	Doctors and dentist needed at clinic.
6.2.7	7	No sports grounds available.
6.2.7	7	Lack of security amongst community; a number of break-in's, crime and rape.
6.2.7	7	No fluorescent lights in our streets.
6.2.7	7	Lack of safety precautions for pedestrians and school children.
6.2.7	7	No taxi stops or shelters.
6.2.7	7	Lack of recreational facilities and sports fields.
6.2.7	7	Ambulance services are not timely.
6.2.7	7	Police do not respond and are too scarce in the area.
6.2.7	7	No Municipal presence in the ward.
6.2.7	7	No services for disabled and elderly.
6.2.7	7	Library, post office, churches and clinic under-staffed.
6.2.7	7	Service delivery poor (refuse removal, sanitation etc.).
6.2.7	7	Houses need to have toilets built in.
6.2.7	7	Drainage, sewage and sanitary services poor (many houses do not have toilets).
6.2.7	7	Streets are not kept clean and refuse removal is poor.

IDP Ref	Ward	Challenges
6.2.7	7	Storm water drainage is poor.
6.2.7	7	Fire station response time slow.
6.2.7	7	Lack of communication from municipality to ward.
6.2.7	7	No community notice board in Maraiskamp.
6.2.7	7	Need billboards.
6.2.7	7	Lack of feedback from municipality.
6.2.7	7	Transparency from municipality not present.
6.2.7	7	Poor governance in area.
6.2.7	7	Too much politics involved in the municipality which is hampering service delivery and project implementation.
6.2.8	8	Unemployment is too high. No opportunities for employment are available in ward.
6.2.8	8	Lack of access to housing.
6.2.8	8	Too many people are living in one house.
6.2.8	8	Quality of RDP housing is poor.
6.2.8	8	Houses are too small.
6.2.8	8	Houses are awarded too foreigners to operate their businesses from.
6.2.8	8	Lack of RDP and low cost housing.
6.2.8	8	Lack of shopping facilities in ward. These facilities are only available in town (transport costs).
6.2.8	8	Employ people from inside the ward. Contracts are going to people from outside the ward.
6.2.8	8	Irregularities with regards to tenders.
6.2.8	8	Keep George Safe and Clean:
6.2.8	8	Police reaction time to issues reported is slow, with the exception of certain cases.
6.2.8	8	Police and Neighbourhood Watch services are lacking.
6.2.8	8	Safety measures for children at schools.
6.2.8	8	Dumping sites for garden waste is needed.
6.2.8	8	Spray lights in dark areas.
6.2.8	8	Law enforcement officers need to be more visible and used more effectively.
6.2.8	8	Alcohol and drug abuse(tik).
6.2.8	8	Illegal activities such as pit-bull fighting.
6.2.8	8	Fire station too far to respond to disasters in time.
6.2.8	8	Ambulance services never respond.
6.2.8	8	Garden waste is not removed.
6.2.8	8	Clinic is too small to accommodate all members of the members of the ward.
6.2.8	8	Broken drains, toilets and taps.
6.2.8	8	Open drains present causing a dangerous hazard.
6.2.8	8	No recreational facilities and lack of youth facilities and activities.
6.2.8	8	Houses needs to be upgraded.
6.2.8	8	Storm water overflow is a problem.
6.2.8	8	Better street lightning and lighting within the whole ward.
6.2.8	8	Upgrade speed bumps and seating in taxi bays.
6.2.8	8	Roads needs to be better serviced and upgraded.

IDP Ref	Ward	Challenges
6.2.8	8	More speed bumps are needed.
6.2.8	8	Sport facilities are lacking.
6.2.8	8	No toilet and water facilities in informal area.
6.2.8	8	Refuse removal in informal areas and Green Valley is poor.
6.2.8	8	Covered taxi bays are a problem.
6.2.8	8	Participate in George:
6.2.8	8	Community needs contact details of Councillor and ward committee members.
6.2.8	8	Incompetence of municipal administration officers.
6.2.10	10	Daily collecting of refuse at dumping sites.
6.2.10	10	Storm water drainage.
6.2.10	10	Sanitation is poor.
6.2.10	10	Road signage.
6.2.10	10	Bins for every household.
6.2.10	10	Paving on the side of llingeletu crèche.
6.2.10	10	Maintenance of streetlights.
6.2.10	10	Refuse removal.
6.2.10	10	Rezoning of erf 3201 is important
6.2.11	11	Electricity is running quickly and is very expensive.
6.2.11	11	Unemployment is resulting in children turning to crime.
6.2.11	11	Sports facilities for children.
6.2.11	11	Roads need to be fixed and some roads still require paving.
6.2.11	11	Youth centre required for young.
6.2.11	11	Shortage of housing.
6.2.11	11	Ward needs a skills centre.
6.2.11	11	Toilets damaged.
6.2.11	11	Clinic is too small and cannot accommodate everybody.
6.2.11	11	Roads are very dirty and are not being cleaned regularly.
6.2.11	11	Crime in ward is high.
6.2.11	11	Speed bumps are needed for traffic calming.
6.2.11	11	Need increased presence/visibility of police in the ward and Thembaletu as well as quicker response time.
6.2.11	11	Housing damage; cracks, water leakage and doors are rejects.
6.2.11	11	Municipal projects are not being implemented.
6.2.11	11	A large number of individuals are still waiting for housing.
6.2.11	11	Post office is inefficient.
6.2.11	11	Generally poor service delivery in Thembaletu.
6.2.11	11	Fire station has bad response time.
6.2.11	11	Ambulance has bad response time.
6.2.11	11	Feedback needed from municipality.
6.2.11	11	Greater visibility of ward Councillor.
6.2.11	11	Ward committee needs to be trained and increased presence of committee and Councillor amongst ward community.

IDP Ref	Ward	Challenges
6.2.11	11	Community projects are not being undertaken in the ward.
6.2.11	11	Lack of transparency regarding budget.
6.2.12	12	Upgrade of electricity network.
6.2.12	12	Speed humps at Tabata Street.
6.2.12	12	Clinic for Ward 12.
6.2.12	12	Building of a Primary School.
6.2.12	12	Building of a crèche.
6.2.12	12	Building of Children's Home.
6.2.12	12	Completion and paving of all Ward 12 streets.
6.2.13	13	High unemployment rate.
6.2.13	13	Lack of recreational facilities and playgrounds.
6.2.13	13	Lack of employment opportunities.
6.2.13	13	Speed bumps needed.
6.2.13	13	Storm water drainage inadequate.
6.2.13	13	Bungalow houses are dilapidating (leaks when it rains).
6.2.13	13	Certain areas become water logged when it rains.
6.2.13	13	High crime rate.
6.2.13	13	Pedestrian traffic. Need for more pedestrian crossings and sidewalks.
6.2.13	13	Unsafe housing.
6.2.13	13	Water drainage leaking into properties of residents.
6.2.13	13	Youth has no access to RDP housing.
6.2.13	13	Shortage of nurses and doctors at clinic.
6.2.13	13	Streets are dirty even with available dumping places.
6.2.13	13	Electricity failures.
6.2.13	13	Housing needs not being met.
6.2.13	13	Availability of water is inefficient.
6.2.13	13	Poorly maintained roads.
6.2.13	13	Paving of roads and sidewalks is poor.
6.2.13	13	Bad sanitation (toilets).
6.2.13	13	Poor service delivery in general from municipality.
6.2.13	13	Ambulance poor response time.
6.2.13	13	Police poor response time.
6.2.14	14	Unemployment is too high
6.2.14	14	Access to housing is poor. People are waiting for years to get houses, as well as mismanagement of waiting list process. Needs to be replaced by a better, more effective system
6.2.14	14	Informal settlements are a social problem
6.2.14	14	Back yard dwellers
6.2.14	14	Quality of RDP housing is poor
6.2.14	14	Houses are awarded too foreigners to operate their businesses from
6.2.14	14	No promotion of small business in terms of funding opportunities ERF 323

IDP Ref	Ward	Challenges
6.2.14	14	Ambulance services are unreliable and their reaction time is too slow.
6.2.14	14	Police services are lacking and their response time is poor.
6.2.14	14	Safety measures for children.
6.2.14	14	Alcohol and drug abuse (tik).
6.2.14	14	Speed bumps are required for traffic calming.
6.2.14	14	Law enforcement officers need to be more visible and used more effectively.
6.2.14	14	Spray lights are needed on the dark corners.
6.2.14	14	Flush toilets are needed inside homes.
6.2.14	14	No covered public parking bays.
6.2.14	14	Access to water inside homes is needed.
6.2.14	14	No recreational facilities and lack of youth facilities and activities.
6.2.14	14	Cleaning of vacant land.
6.2.14	14	Storm water overflow is a problem.
6.2.14	14	Better street lightning in general.
6.2.14	14	Refuse bags are not distributed effectively.
6.2.14	14	Garden waste needs to be removed by the municipality.
6.2.14	14	Lack of public transport and covered bays.
6.2.14	14	No pavements.
6.2.14	14	Roads need to be serviced more and upgraded.
6.2.14	14	Water meters are read according to estimates - community have high water accounts that they cannot afford.
6.2.14	14	Health services are weak.
6.2.14	14	No community hall/ facilities.
6.2.14	14	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
6.2.14	14	Employment advertisement is reaching the communities too late.
6.2.14	14	Employment opportunities/tenders are awarded to people outside of the area.
6.2.14	14	Municipal officials, council, and ward committee members need to be more visible and available.
6.2.14	14	Lack of effective communication from the municipality's side.
6.2.14	14	Management of budgets needs to be improved.
6.2.15	15	Skills and business training is needed for youth development in the ward.
6.2.15	15	Need more sport coaches for youth sport development.
6.2.15	15	Greater support for cultural groups.
6.2.15	15	Need greater assistance with food parcels and feeding scheme projects in the ward.
6.2.15	15	Land needed for small scale/emerging farmers.
6.2.15	15	Streets are not kept clean in the ward.
6.2.15	15	Overgrowth of grass and shrubs along pavements.
6.2.15	15	Support and upgrading of crèches in the ward.
6.2.15	15	Ward needs speed humps for traffic calming.
6.2.15	15	More visible road markings and signs.
6.2.15	15	Paving of Streets in; Mahe Street, Bob Street, Petrus Street, Khululeka Street, Liwani Street, Yawani Street, Nqwemesha Street and Gusha Street.

IDP Ref	Ward	Challenges
6.2.15	15	Formalisation of sewage and water pipe systems.
6.2.15	15	Streets and sites with numbers need to be formalised in the informal areas.
6.2.15	15	Lack of electricity provision in the ward.
6.2.15	15	Library next to hall needs to be upgraded.
6.2.15	15	Youth facilities and recreational facilities are needed in the ward.
6.2.15	15	Covered taxi bays are needed for commuters.
6.2.16	16	Unemployment is too high.
6.2.16	16	Municipal Tenders are awarded to people from outside the Ward.
6.2.16	16	EPWP not utilised to its full potential.
6.2.16	16	Waste bags need to be provided on a regular basis. Waste disposal is a problem. Bags are waiting too long to be removed, resulting in them being torn open by animals creating litter.
6.2.16	16	No disposal of garden waste.
6.2.16	16	Policing and law enforcement is not visible.
6.2.16	16	Slow response of police when crimes are reported.
6.2.16	16	Sufficient lack of the basic community facilities – community hall, kids play park, recreational facilities and no pedestrian sidewalks.
6.2.16	16	Lack of low cost housing.
6.2.16	16	Illegal letting of RDP (Reconstruction and Development program) houses to foreigners.
6.2.16	16	No attention or feedback on issues reported to municipality.
6.2.16	16	Mismanagement of housing waiting list. There are individuals that have two RDP (reconstruction and development program) houses.
6.2.16	16	Lack of covered public transport bays. People have to wait for taxi's in the rain.
6.2.16	16	Speed Bumps need to be put into place.
6.2.16	16	Unavailability of electricity.
6.2.16	16	Replacement of storm water and sewage pipes.
6.2.16	16	Electricity boxes in bad condition.
6.2.16	16	Speed bumps are needed for traffic calming.
6.2.16	16	Holes need to be filled after municipal workers are completed with maintenance in ward.
6.2.16	16	Storm water piping is a problem.
6.2.17	17	Unemployment is too high.
6.2.17	17	Access to housing is poor. People are waiting for years to get houses and mismanagement of waiting list for housing is a problem. Waiting list system needs to be replaced by a more effective system.
6.2.17	17	Quality of RDP (Reconstruction and Development program) housing is poor.
6.2.17	17	Houses are awarded too foreigners to operate their businesses from.
6.2.17	17	No business development or training opportunities.
6.2.17	17	No tenders are awarded to the community of the Ward. Transparency with regards to tender processes is not apparent.
6.2.17	17	No recreational facilities and lack of youth facilities and activities.
6.2.17	17	Ambulance services unreliable and reaction time is too slow .
6.2.17	17	Police and Neighbourhood Watch services are lacking.
6.2.17	17	Safety measures for children at schools needs to be implemented.
6.2.17	17	Dumping sites for garden waste is needed.

IDP Ref	Ward	Challenges
6.2.17	17	Spray lights in dark areas.
6.2.17	17	Law enforcement officers needs to be more visible and used more effectively.
6.2.17	17	Alcohol and drug abuse (tik).
6.2.17	17	Speed bumps needed (Pienaar Street) for traffic calming
6.2.17	17	Makou and Esie Streets are not well serviced.
6.2.17	17	Needs postal service.
6.2.17	17	Broken drains, toilets and taps in RDP houses.
6.2.17	17	No drains in informal settlements.
6.2.17	17	Letting of RDP (Reconstruction and Development program) houses by community members.
6.2.17	17	Storm Water overflow is a problem.
6.2.17	17	Better street lightning and lighting within the whole ward.
6.2.17	17	Removal of refuse in Kwartel and Makou streets.
6.2.17	17	Roads need to be serviced better, more frequently and upgraded.
6.2.17	17	Water meters are read according to estimates- community have high water accounts that they cannot afford.
6.2.17	17	Swimming pool needs to be accessible for the community. The fee charged is too high.
6.2.17	17	Swimming pool is a white elephant. Municipality is spending too much money for conservation, but it is only used at certain times in the year.
6.2.17	17	Service delivery is slow and needs to be improved.
6.2.17	17	Lack of effective communication from the municipality's side.
6.2.17	17	No collaboration of departments.
6.2.17	17	Administration is weak.
6.2.18	18	Development contribution is too high.
6.2.18	18	Land costs are very high.
6.2.18	18	Area unsafe due to vagrants.
6.2.18	18	Streetlights are not working effectively.
6.2.18	18	Erven which are overgrown (Hamerkop Street, Charlotte Street etc.).
6.2.18	18	Kat River polluted as well as the corner of Meyer and Saasveld Road (dumping in bush).
6.2.18	18	Police and traffic enforcement not visible in the residential area.
6.2.18	18	Sidewalks need to be paved.
6.2.18	18	Clinic (public) is needed in Denneoord.
6.2.18	18	Vagrants going through rubbish causing litter.
6.2.18	18	Speed bumps for traffic calming.
6.2.18	18	Litter in the ward is a problem.
6.2.18	18	Potholes in roads all over the ward.
6.2.18	18	Electricity voltage drops and power cuts.
6.2.18	18	Water quality is fine but the brown colour results in damage to residents belongings, for example, washing of clothing etc.
6.2.18	18	Storm drains damaged in Eden.
6.2.18	18	In Wellington Street where road works are being undertaken, no markings or warning beacons are in place.
6.2.18	18	Law enforcement is done very poorly, for example traffic control, drunks and vagrant control.
6.2.18	18	Public transport system lacking as many people have to rely on using a bicycle or working in order to get to and from work.

IDP Ref	Ward	Challenges
6.2.19	19	Improve tourist attractions.
6.2.19	19	Aging infrastructure.
6.2.19	19	High density housing is needed.
6.2.19	19	Homeless people are a problem.
6.2.19	19	Drug abuse and crime.
6.2.19	19	Prostitution.
6.2.19	19	Administrative red tape.
6.2.19	19	Fees for building plans.
6.2.19	19	No public transport.
6.2.19	19	Public toilet facilities in town.
6.2.19	19	Albert Street Bridge unsafe for cyclists and pedestrians.
6.2.19	19	Traffic and heavy vehicles.
6.2.19	19	Capital contributions towards developments.
6.2.19	19	Electricity tariffs.
6.2.19	19	People do not comply with traffic regulations.
6.2.19	19	Alien vegetation.
6.2.19	19	Pampas grass.
6.2.19	19	Open plots.
6.2.19	19	Squatters at Rooi Rivier.
6.2.19	19	Lack of law enforcement officers.
6.2.19	19	Long term planning is weak.
6.2.19	19	Storm water drainage is poor.
6.2.19	19	Overhead electricity wire.
6.2.19	19	Poor road signs.
6.2.19	19	Poor communication.
6.2.19	19	Poor feedback and communication with community.
6.2.19	19	Do not show gratitude to rate payers for their positive contribution to rates and taxes.
6.2.19	19	Letter with monthly accounts is needed.
6.2.19	19	Productivity low.
6.2.19	19	Wastage of resources.
6.2.19	19	No system exists where community can track progress of the IDP project implementation.
6.2.19	19	Functioning of work for contractors is weak.
6.2.19	19	Old infrastructure.
6.2.19	19	Competence of officials.
6.2.20	20	Unemployment is too high. Lack of opportunities for employment in ward.
6.2.20	20	Access to housing. People are waiting for years to get houses, coupled with mismanagement of the waiting list system. System needs to be replaced by a better, more effective system.
6.2.20	20	Incompetence of employees to manage the system.
6.2.20	20	Quality of RDP (Reconstruction and Development program) housing.
6.2.20	20	Houses are awarded too foreigners to operate their businesses from.

IDP Ref	Ward	Challenges
6.2.20	20	Lack of RDP (Reconstruction and Development program) and low cost housing.
6.2.20	20	No business development or training opportunities.
6.2.20	20	No tenders are awarded to the community of the ward. Transparency with regards to tender processes is absent.
6.2.20	20	Poverty is increasing.
6.2.20	20	Socially related issues are increasing.
6.2.20	20	Business opportunities are taken over by foreigners which makes no economic contribution to the ward.
6.2.20	20	Employment opportunities/tenders are awarded to people outside of the area.
6.2.20	20	Police reaction time too an issue reported is slow.
6.2.20	20	Police and Neighbourhood Watch services lacking.
6.2.20	20	Safety measures for children at schools needs to be implemented.
6.2.20	20	Dumping sites for garden waste is needed.
6.2.20	20	Spray lights in dark areas.
6.2.20	20	Law enforcement officers need to be more visible and used more effectively.
6.2.20	20	Alcohol and drug abuse (tik).
6.2.20	20	More than 5 households make use of one toilet and tap in the informal area.
6.2.20	20	Animals that are walking freely within the ward need to be removed.
6.2.20	20	No refuse removal in Spandiel Street.
6.2.20	20	Speed bumps in streets are needed for traffic calming.
6.2.20	20	Broken drains, toilets and taps in RDP (Reconstruction and Development program) housing.
6.2.20	20	No drains in informal settlements.
6.2.20	20	No recreational facilities and lack of youth facilities and activities.
6.2.20	20	Letting of RDP houses by community members.
6.2.20	20	Storm water overflow is a problem.
6.2.20	20	Better street lightning and lighting within the whole ward.
6.2.20	20	No refuse bags in informal areas.
6.2.20	20	Roads need to be better serviced and upgraded.
6.2.20	20	Water meters are read according to estimates- community have high water accounts that they cannot afford.
6.2.20	20	Stop signs need to be installed.
6.2.20	20	Electricity boxes are a threat.
6.2.20	20	People have to pay extra money for electricity.
6.2.20	20	Cart and transport for some properties is needed.
6.2.20	20	Neighbours that built over their building line.
6.2.20	20	Lack of effective communication from the municipality's side.
6.2.20	20	Service delivery is slow and needs to be improved.
6.2.20	20	No collaboration across departments.
6.2.20	20	Administration is weak.
6.2.21	21	Community Hall is not available.
6.2.21	21	Electricity prices are too high.
6.2.21	21	Soup kitchens are not working.
6.2.21	21	Need library within the ward.

IDP Ref	Ward	Challenges
6.2.21	21	Lack of employment opportunities.
6.2.21	21	Need space for businesses (commercial space).
6.2.21	21	No toilets.
6.2.21	21	Poor road facilities.
6.2.21	21	No police station.
6.2.21	21	Need big rubbish bin not black bag.
6.2.21	21	Need Neighbourhood Watch
6.2.21	21	No police station (Asazani).
6.2.21	21	Refuse removal poor.
6.2.21	21	Dirty streets.
6.2.21	21	Have to walk long distances to the clinic.
6.2.21	21	Lack of a crèche in the ward.
6.2.21	21	Need flushing toilets.
6.2.21	21	Need houses.
6.2.21	21	Housing built unprofessionally and needs to be fixed.
6.2.21	21	Electricity is not readily available or non-existent.
6.2.21	21	Generally poor service delivery.
6.2.21	21	No water.
6.2.21	21	No sports facilities.
6.2.21	21	Paving of roads is required.
6.2.21	21	Notice boards.
6.2.21	21	Enough time for meetings.
6.2.21	21	Municipality does not engage with community.
6.2.21	21	Lack of service delivery.
6.2.21	21	Lack of presence in local communities.
6.2.22	22	No Growth. Before growth can take place, the basic immediate services need to be delivered, e.g. access to water, refuse removal etc.
6.2.22	22	Opportunity exists for Agri-tourism – people do not want to visit the farms due to lack of basic infrastructure.
6.2.22	22	
6.2.22	22	No Automatic Teller Machines (ATM) facilities.
6.2.22	22	Ambulance services unreliable and reaction time is too slow.
6.2.22	22	Alcohol and drug abuse (taverns).
6.2.22	22	No lightning on farms.
6.2.22	22	Ward needs a clinic.
6.2.22	22	Refuse removal is a big problem.
6.2.22	22	Upgrade of roads especially roads to the school, pedestrian sidewalks and cross overs is needed.
6.2.22	22	Speed bumps are needed for traffic calming.
6.2.22	22	Farmworkers need housing.
6.2.22	22	No recreational facilities and lack of youth facilities and activities.
6.2.22	22	Refuse removal and recycling is a problem.

IDP Ref	Ward	Challenges
6.2.22	22	Library needs to be upgraded, especially books which are old and have been there forever. No new stock.
6.2.22	22	Access to safe and clean water – people and animals are using the same water resources which include dams.
6.2.22	22	Lack of public transport and covered bays.
6.2.22	22	Access to flush toilets.
6.2.22	22	No electricity.
6.2.22	22	Sanitation facilities are inefficient.
6.2.22	22	Library for children to study at with internet and computer facilities for research.
6.2.22	22	Children's play park.
6.2.22	22	No community hall/ facilities.
6.2.22	22	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
6.2.22	22	Lack of effective communication from the municipality's side.
6.2.22	22	Too far from the municipality and departments.
6.2.22	22	Department management of Budgets needs to be improved.
6.2.23	23	Transport costs and distances.
6.2.23	23	High cost of industrial rentals.
6.2.23	23	Poor marketing and lack of finance.
6.2.23	23	To focussed on the upmarket and business area.
6.2.23	23	Sensitivity around land distribution and lack of support for those who have received redistributed land.
6.2.23	23	Large corporations locate in urban areas.
6.2.23	23	Very few economic growth prospects for ward specifically.
6.2.23	23	Pre-school centrum not sufficient.
6.2.23	23	Not sufficient infrastructure to support projects.
6.2.23	23	Employment opportunities in ward must be given to ward members.
6.2.23	23	Business property rent too high resulting in businesses closing down and loss of employment.
6.2.23	23	Development of a community centre.
6.2.23	23	Police reaction time too an issue reported is slow.
6.2.23	23	Fire brigade reaction time too an issue reported is slow.
6.2.23	23	Dumping sites for garden waste is needed.
6.2.23	23	Spray lights in dark areas.
6.2.23	23	Law enforcement officers need to be more visible and used more effectively.
6.2.23	23	Planned crime – criminals monitor law enforcement presence and frequency.
6.2.23	23	Fire stations too far too respond to disaster in time.
6.2.23	23	Ambulance services never respond.
6.2.23	23	Traffic boom for access control (Herolds Bay).
6.2.23	23	Toilet facilities and life savers (Herolds Bay).
6.2.23	23	Ward needs mobile clinic.
6.2.23	23	Increasing drug problem amongst youth.
6.2.23	23	No flush toilets in Syferfontein.
6.2.23	23	Refuse removal can be improved.
6.2.23	23	Open drains are a safety risk.

IDP Ref	Ward	Challenges
6.2.23	23	No recreational facilities and lack of youth facilities and activities.
6.2.23	23	Houses needs to be upgraded.
6.2.23	23	Storm water overflow is a problem.
6.2.23	23	Better street lightning and lighting within the whole ward.
6.2.23	23	Neighbourhood board needs to be put in place and be visible.
6.2.23	23	Substandard maintenance of facilities (e.g. roads) results in increased costs and potential for accidents (these costs are passed on the communities).
6.2.23	23	People do not have access to transport too participate in ward workshops.
6.2.23	23	Effective notice to community of ward workshops.
6.2.23	23	Incompetence of municipal administration officers.
		Ward 24
6.2.24	24	Slow progress of land transfer – benefit farmworkers.
6.2.24	24	Research facilities for school children lack – even library- prevent kids to do homework in supervised and safe environment and to study.
6.2.24	24	Unemployment of matriculates.
6.2.24	24	No land for development.
6.2.24	24	Other infrastructure such as the Apple Express railway line, erosion protection works etc. needs repairing to enable our region to utilize its entire infrastructure and maximize employment opportunities.
6.2.24	24	Exclusion of fruit & vegetable producers in drought aid assistance.
6.2.24	24	Environmental degradation due to natural disasters has resulted in erosion damage.
6.2.24	24	Ambulance Services Unreliable and reaction time is too slow.
6.2.24	24	Communication gap with police – only understands English.
6.2.24	24	Need for flush toilets.
6.2.24	24	Kammanassie school bus route a danger to learners safety.
6.2.24	24	Water wastage must be curtailed through education and training programmes.
6.2.24	24	Water purification must be a priority for quality drinking water of Haarlem, Avontuur and Uniondale's inhabitants.
6.2.24	24	The water shortages to the small farmers caused by inadequate infrastructure needs to be addressed.
6.2.24	24	Damage caused by the 2007 flood must be repaired and dam integrity during future floods must be ensured.
6.2.24	24	Not regular clinic services with reference to mobile clinic.
6.2.24	24	No regular refuse removal.
6.2.24	24	No covered public parking bays.
6.2.24	24	Farmworkers need housing.
6.2.24	24	No Recreational Facilities and lack of youth facilities and activities.
6.2.24	24	Refuse removal and recycling is a problem.
6.2.24	24	No Automatic Teller Machine (ATM) facilities.
6.2.24	24	No street lighting.
6.2.24	24	Access to safe and clean water – people and animals are using the same water resources which include dams.
6.2.24	24	A satellite clinic is required for Noll, Ongelegen and Avontuur.
6.2.24	24	A satellite police station is required for Avontuur.
6.2.24	24	Lake of public transport and covered bays.
6.2.24	24	Access to flush toilets.

IDP Ref	Ward	Challenges
6.2.24	24	Radio signal is bad.
6.2.24	24	Drainage systems are a health risk.
6.2.24	24	Library for children to study with internet and computer facilities for research.
6.2.24	24	Children play park.
6.2.24	24	Roads need to be serviced more and upgraded.
6.2.24	24	The historical ambience of the pass must not be compromised. An example of what can be done is the Bainskloof pass. A limit of vehicles mass of less than 3 tons must be enforced.
6.2.24	24	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation.
6.2.24	24	Housing needs continue to grow and developments which need to be completed include the following: <ul style="list-style-type: none"> · Agri-Tuinroete Housing Project · Haarlem Farmers Housing Project · Agri Village for Noll area. · Housing applications prior to 2000 by 734 Farm workers.
6.2.24	24	Farm schools were closed without arrangements being made for learners to reach alternative schools over 30kms away.
6.2.24	24	No community hall/ facilities.
6.2.24	24	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
6.2.24	24	Too far from the municipality and departments.
6.2.24	24	Lack of effective communication from the municipality's side.
6.2.24	24	Department management of Budgets needs to be improved.
6.2.24	24	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers support.
6.2.24	24	Farms sold in the last 5 years in Ward 24 & 25 are struggling to transfer the Seller's water license to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the Land owners.
6.2.25	25	Unemployment is high.
6.2.25	25	No access to housing/ownership.
6.2.25	25	Tender opportunities needs to be communicated more affectively – Tender Box are needed within the area
6.2.25	25	No promotion of small business in terms of funding opportunities.
6.2.25	25	No Shops
6.2.25	25	Building plans take years to be approved. Too expensive for community members.
6.2.25	25	Other infrastructure such as the Apple Express railway line, erosion protection works etc., need repairing to enable our region to utilize its entire infrastructure and maximize employment opportunities.
6.2.25	25	Exclusion of fruit & vegetable producers in drought aid assistance.
6.2.25	25	Ambulance Services unreliable and reaction time is too slow.
6.2.25	25	Police services lacking.
6.2.25	25	Safety measures for children at dams and private land.
6.2.25	25	No regular refuse removal.
6.2.25	25	Speed bumps are needed.
6.2.25	25	Law enforcement officers' needs to be more visible – school patrol.
6.2.25	25	Needs a shelter.
6.2.25	25	Stop signs need to be installed.
6.2.25	25	Environmental degradation due to natural disasters has resulted in erosion damage.

IDP Ref	Ward	Challenges
6.2.25	25	Communication gap with police – only understand English.
6.2.25	25	Need for flush toilets.
6.2.25	25	Uniondale Poort is threatened by alien invasive plants.
6.2.25	25	Kammanassie school bus route a danger too learners safety.
6.2.25	25	Spray lights are needed on the dark farm roads.
6.2.25	25	No regular refuse removal.
6.2.25	25	No covered public parking bays.
6.2.25	25	Farmworkers need housing.
6.2.25	25	No recreational facilities and lack of youth facilities and activities.
6.2.25	25	Refuse removal and recycling is a problem.
6.2.25	25	Storm water.
6.2.25	25	Better street lighting
6.2.25	25	Electricity supply on farms and Rietvlei.
6.2.25	25	Privacy of mobile Clinic.
6.2.25	25	Lack of public transport and covered bays.
6.2.25	25	Access to flush toilets.
6.2.25	25	Radio signal is bad.
6.2.25	25	Drainage systems are a health risk.
6.2.25	25	Post office.
6.2.25	25	Library for children to study at, with internet and computer facilities for research.
6.2.25	25	Children play park with security.
6.2.25	25	Roads need to be serviced more and upgraded.
6.2.25	25	Water meters are read according to estimates- community have high water accounts that they cannot afford.
6.2.25	25	The historical ambience of the pass must not be compromised. An example of what can be done is the Bainskloof pass. A limit of vehicles mass of less than 3 tons must be enforced.
6.2.25	25	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation.
6.2.25	25	Housing needs continue to grow and developments which need to be completed include the following: · Agri-Tuinroete Housing Project · Haarlem Farmers Housing Project · Agri Village for Noll area. · Housing applications prior to 2000 by 734 Farm workers.
6.2.25	25	No community hall/ facilities.
6.2.25	25	Community needs to be educated on the IDP and any other policies with regards to the municipalities function.
6.2.25	25	Employment advertisement is reaching the communities too late.
6.2.25	25	Employment opportunities/tenders are awarded to people outside of the area.
6.2.25	25	Too far from the municipality and departments.
6.2.25	25	Lack of effective communication from the municipality's side.
6.2.25	25	Department management of budgets needs to be improved.
6.2.25	25	Competence of Municipal managers and Officials to execute their job effectively.
6.2.25	25	Mistreatment of community by municipal employees – power trip, they forget they are in positions to serve the community.

IDP Ref	Ward	Challenges
6.2.25	25	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers support.
6.2.25	25	Farms sold in the last 5 years in Ward 24 & 25 are struggling to transfer the Seller's water license to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the land owners.

CHAPTER 8

GEORGE PERFORMANCE MANAGEMENT SYSTEM

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8.1 INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

8.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational and individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

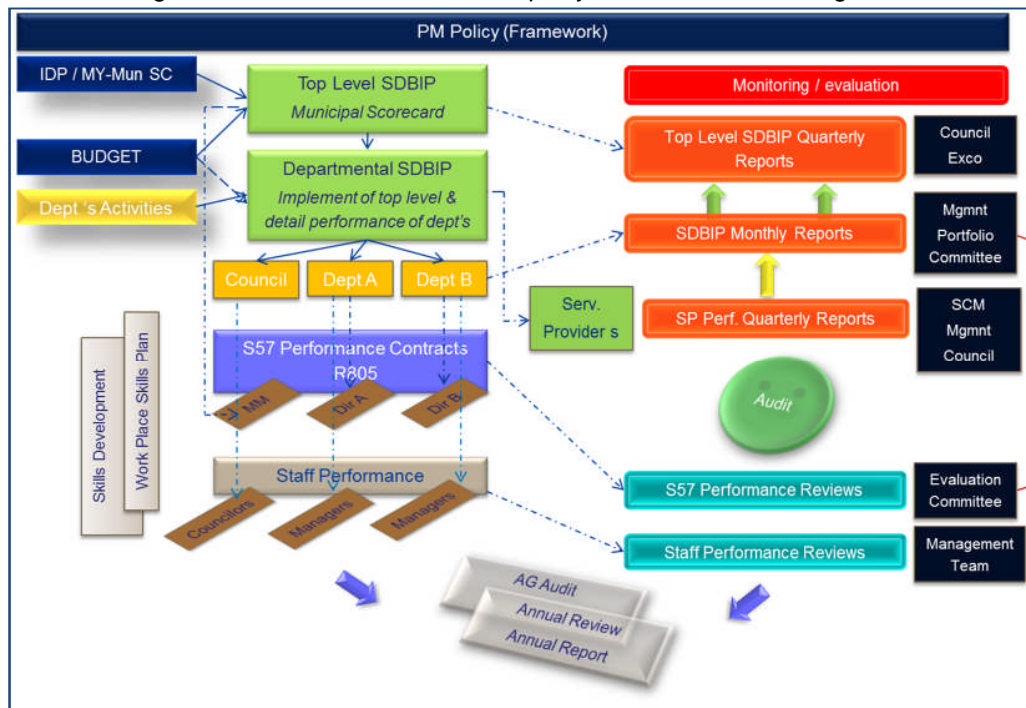


Figure 8.1: Performance Management system

8.3 ORGANISATIONAL PERFORMANCE

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate

and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

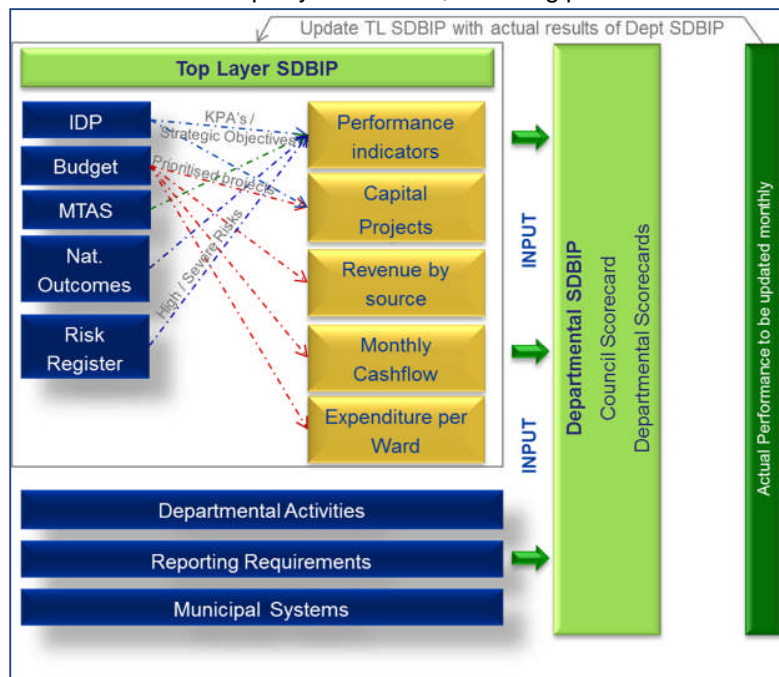


Figure 8.2: Organisational Performance

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of each directorate/sub-directorate.

8.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.5 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.6 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalised and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.